Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

						Cash Based	Actuals						
ACUT	TE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
	FY 2000-01	\$126,369,794	\$38,727,163	\$345,853,758	\$88,491,965	\$0		\$192,833,114	\$30,660,294	\$31,496,405	\$36,924,837	\$2,302,841	\$893,660,171
	FY 2001-02	\$131,835,670	\$37,856,289	\$349,368,303	\$104,039,520	\$0	\$0	\$220,491,735	\$33,156,728	\$33,937,796	\$39,367,016	\$2,145,037	\$952,198,094
	FY 2002-03	\$127,969,752	\$39,813,094	\$385,226,750	\$139,553,510	\$0		\$227,550,173	\$34,701,970	\$42,510,204	\$48,724,102	\$1,897,397	\$1,049,375,733
	FY 2003-04	\$134,785,167	\$46,192,187	\$414,136,076	\$182,591,483	\$0	\$2,668,859	\$230,033,711	\$41,903,040	\$63,200,191	\$55,128,983	\$2,089,094	\$1,172,728,792
	FY 2004-05 FY 2005-06	\$144,236,015 \$119,353,133	\$46,693,687 \$45,562,873	\$397,728,931 \$395,096,190	\$183,416,908 \$194,256,328	\$0 \$0	\$2,490,150 \$6,809,762	\$289,270,900 \$304,607,756	\$42,142,756 \$44,535,021	\$38,545,346 \$39,291,428	\$44,696,256 \$55,307,093	\$1,893,876 \$2,068,101	\$1,191,114,826 \$1,206,887,685
	FY 2006-07	\$83,180,816	\$44,071,879	\$382,934,916	\$194,230,328	\$7,570,473	\$5,555,696	\$327,601,793	\$49,469,480	\$47,651,618	\$54,457,447	\$2,748,118	\$1,203,363,838
	FY 2007-08	\$91,090,497	\$50,360,207	\$449,939,001	\$188,767,403	\$18,945,426	\$7,089,560	\$360,437,874	\$58,933,894	\$53,476,247	\$53,633,572	\$3,330,605	\$1,336,004,286
	FY 2008-09	\$102,183,555		\$491,655,607	\$207,387,962	\$31,573,412		\$428,798,802	\$61,691,136		\$59,182,087	\$3,886,476	\$1,509,214,896
	Estimated FY 2009-10	\$93,635,081	\$56,497,566	\$480,590,265	\$220,140,212	\$44,777,401	\$8,556,817	\$470,642,517	\$62,371,606	\$60,695,596	\$57,047,527	\$3,606,515	\$1,558,561,103
	Estimated FY 2010-11	\$98,014,743	\$61,983,025	\$517,171,457	\$242,428,761	\$85,054,107	\$9,393,622	\$518,082,559	\$65,644,368	\$63,170,144	\$60,960,622	\$4,165,065	\$1,726,068,473
					Percer	nt Change in Ca	ash Based Actua	ls					
ACUT	TE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
	FY 2001-02	4.33%	-2.25%	1.02%	17.57%	0.00%	0.00%	14.34%	8.14%	7.75%	6.61%	-6.85%	6.55%
	FY 2002-03	-2.93%	5.17%	10.26%	34.14%	0.00%	100.00%	3.20%	4.66%	25.26%	23.77%	-11.54%	10.21%
	FY 2003-04	5.33%	16.02%	7.50%	30.84%	0.00%	86.79%	1.09%	20.75%	48.67%	13.15%	10.10%	11.75%
	FY 2004-05	7.01%	1.09%	-3.96%	0.45%	0.00%	-6.70%	25.75%	0.57%	-39.01%	-18.92%	-9.34%	1.57%
	FY 2005-06 FY 2006-07	-17.25% -30.31%	-2.42% -3.27%	-0.66% -3.08%	5.91% 1.99%	0.00%	173.47%	5.30% 7.55%	5.68%	1.94%	23.74%	9.20% 32.88%	1.32% -0.29%
	FY 2006-07 FY 2007-08	9.51%	14.27%	-3.08% 17.50%	-4.72%	150.25%	-18.42% 27.61%	10.02%	11.08%	12.22%	-1.51%	21.20%	-0.29% 11.02%
	FY 2008-09	12.18%		9.27%	9.86%	66.65%		18.97%	4.68%	12.50%	10.35%	16.69%	12.96%
	Estimated FY 2009-10	-8.37%		-2.25%	6.15%	41.82%	0.000	9.76%	1.10%	0.89%	-3.61%	-7.20%	3.27%
	Estimated FY 2010-11	4.68%	9.71%	7.61%	10.12%	89.95%		10.08%	5.25%	4.08%	6.86%	15.49%	10.75%
						Per Canit	a Cost						
			ı		Categorically	Per Capit	a Cost				-	1	
ACUT	TE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Per Capit  Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
ACUI	TE CARE FY 2000-01	Older	to 64	Individuals to 59	Eligible Low- Income Adults	•	Breast & Cervical	Eligible Children (AFDC-C/BC) \$1,564.94	Foster Care \$2,344.78		Non-Citizens \$2,965.61		TOTAL \$3,244.97
ACUI		Older (OAP-A)	to 64 (OAP-B)	Individuals to 59 (AND/AB)	Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	(AFDC-C/BC)		Program-Adults		Eligibles	
ACUI	FY 2000-01 FY 2001-02 FY 2002-03	Older (OAP-A) \$3,755.53 \$3,887.12 \$3,687.46	to 64 (OAP-B) \$7,509.63 \$7,302.52 \$7,330.71	Individuals to 59 (AND/AB) \$7,511.05 \$7,537.77 \$8,258.34	Eligible Low- Income Adults (AFDC-A) \$3,267.68 \$3,119.91 \$3,420.60	\$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$30,399.56	\$1,564.94 \$1,532.16 \$1,343.98	\$2,344.78 \$2,527.00 \$2,484.57	\$4,800.55 \$4,759.19 \$5,434.00	\$2,965.61 \$9,773.34 \$11,930.49	\$282.31 \$254.51 \$211.10	\$3,244.97 \$3,223.28 \$3,162.68
ACUI	FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04	Older (OAP-A) \$3,755.53 \$3,887.12 \$3,687.46 \$3,926.28	to 64 (OAP-B) \$7,509.63 \$7,302.52 \$7,330.71 \$8,325.92	Individuals to 59 (AND/AB) \$7,511.05 \$7,537.77 \$8,258.34 \$8,851.14	Eligible Low- Income Adults (AFDC-A) \$3,267.68 \$3,119.91 \$3,420.60 \$3,839.02	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$30,399.56 \$25,417.70	\$1,564.94 \$1,532.16 \$1,343.98 \$1,177.97	\$2,344.78 \$2,527.00 \$2,484.57 \$2,809.64	\$4,800.55 \$4,759.19 \$5,434.00 \$7,525.62	\$2,965.61 \$9,773.34 \$11,930.49 \$11,501.98	\$282.31 \$254.51 \$211.10 \$212.26	\$3,244.97 \$3,223.28 \$3,162.68 \$3,190.59
ACUI	FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05	Older (OAP-A) \$3,755.53 \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19	to 64 (OAP-B) \$7,509.63 \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36	Individuals to 59 (AND/AB) \$7,511.05 \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29	Eligible Low- Income Adults (AFDC-A) \$3,267.68 \$3,119.91 \$3,420.60 \$3,839.02 \$3,209.96	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$30,399.56 \$25,417.70 \$28,622.42	\$1,564.94 \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26	\$2,344.78 \$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11	\$4,800.55 \$4,759.19 \$5,434.00 \$7,525.62 \$6,388.03	\$2,965.61 \$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88	\$282.31 \$254.51 \$211.10 \$212.26 \$197.18	\$3,244.97 \$3,223.28 \$3,162.68 \$3,190.59 \$2,933.25
ACUI	FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06	Older (OAP-A) \$3,755.53 \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41	to 64 (OAP-B) \$7,509.63 \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02	Individuals to 59 (AND/AB) \$7,511.05 \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11	Eligible Low- Income Adults (AFDC-A) \$3.267.68 \$3,119.91 \$3,420.60 \$3,839.02 \$3,209.96 \$3,298.91	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical   Cancer Program   \$0.00   \$0.00   \$30,399.56   \$25,417.70   \$28,622.42   \$36,222.14	\$1,564.94 \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35	\$2,344.78 \$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65	\$4,800.55 \$4,759.19 \$5,434.00 \$7,525.62 \$6,388.03 \$7,675.61	\$2,965.61 \$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27	\$282.31 \$254.51 \$211.10 \$212.26 \$197.18	\$3,244.97 \$3,223.28 \$3,162.68 \$3,190.59 \$2,933.25 \$3,000.58
ACU1	FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2006-07	Older (OAP-A) \$3,755.53 \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79	to 64 (OAP-B) \$7,509.63 \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79	Individuals to 59 (AND/AB) \$7,511.05 \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19	Eligible Low- Income Adults (AFDC-A) \$3,267.68 \$3,119.91 \$3,420.60 \$3,839.09.2 \$3,209.96 \$3,298.91 \$3,908.73	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58	\$0.00 \$0.00 \$30,399.56 \$25,417.70 \$28,622.42 \$36,222.14	\$1,564.94 \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02	\$2,344.78 \$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99	Program-Adults  \$4,800.55 \$4,759.19 \$5,434.00 \$7,525.62 \$6,388.03 \$7,675.61 \$9,195.60	\$2,965.61 \$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57	\$282.31 \$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90	\$3,244.97 \$3,223.28 \$3,162.68 \$3,190.59 \$2,933.25 \$3,000.58 \$3,068.02
ACUI	FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2006-07 FY 2007-08	Older (OAP-A) \$3,755.53 \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49	to 64 (OAP-B) \$7,509.63 \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98	Individuals to 59 (AND/AB) \$7,511.05 \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85	Eligible Low- Income Adults (AFDC-A) \$3,267.68 \$3,119.91 \$3,420.60 \$3,839.02 \$3,209.96 \$3,298.91 \$3,908.73 \$4,236.73	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.466.58 \$2,124.40	80.00 \$0.00 \$30.399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63	\$1,564.94 \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66	\$2,344.78 \$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18	Program-Adults  \$4,800.55 \$4,759.19 \$5,434.00 \$7,525.62 \$6,388.03 \$7,675.61 \$9,195.60 \$8,504.49	\$2,965.61 \$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32	\$282.31 \$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32	\$3,244.97 \$3,223.28 \$3,162.68 \$3,190.59 \$2,933.25 \$3,000.58 \$3,068.02 \$3,408.50
ACUI	FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2006-07 FY 2007-08 FY 2008-09	Older (OAP-A) \$3,755.53 \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28	to 64 (OAP-B) \$7,509.63 \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23	Individuals to 59 (AND/AB) \$7,511.05 \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67	Eligible Low- Income Adults (AFDC-A) \$3,267.68 \$3,119.91 \$3,420.60 \$3,839.02 \$3,209.96 \$3,209.91 \$3,908.73 \$4,236.73 \$4,219.75	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.466.58 \$2.124.84 \$2.480.82	80.00 \$0.00 \$0.00 \$30,39.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63 \$22,218.57	\$1,564.94 \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66 \$1,823.67	\$2,344.78 \$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01	\$4,800.55 \$4,759.19 \$5,434.00 \$7,525.62 \$6,388.03 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94	\$2,965.61 \$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76	\$282.31 \$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81	\$3,244.97 \$3,223.28 \$3,162.68 \$3,190.59 \$2,933.25 \$3,000.58 \$3,006.80 \$3,408.50 \$3,408.50
ACUI	FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2006-07 FY 2007-08	Older (OAP-A) \$3,755.53 \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49	to 64 (OAP-B) \$7,509.63 \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98	Individuals to 59 (AND/AB) \$7,511.05 \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85	Eligible Low- Income Adults (AFDC-A) \$3,267.68 \$3,119.91 \$3,420.60 \$3,839.02 \$3,209.96 \$3,298.91 \$3,908.73 \$4,236.73	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.466.58 \$2,124.40	80.00 \$0.00 \$30.399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63	\$1,564.94 \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66	\$2,344.78 \$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18	Program-Adults  \$4,800.55 \$4,759.19 \$5,434.00 \$7,525.62 \$6,388.03 \$7,675.61 \$9,195.60 \$8,504.49	\$2,965.61 \$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32	\$282.31 \$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32	\$3,244.97 \$3,223.28 \$3,162.68 \$3,190.59 \$2,933.25 \$3,000.58 \$3,068.02 \$3,408.50
ACUI	FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 Estimated FY 2009-10	Older (OAP-A) \$3,755.53 \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,432.33	to 64 (OAP-B) \$7,509.63 \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$8,029.78	Individuals to 59 (AND/AB) \$7,511.05 \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,051.35	Eligible Low- Income Adults (AFDC-A) \$3,267.68 \$3,119.91 \$3,229.60 \$3,299.91 \$3,298.91 \$3,908.73 \$4,236.73 \$4,219.75 \$3,732.39 \$3,668.94	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58 \$2,124.40 \$2,480.82 \$2,550.55 \$2,688.86	\$0.00 \$0.00 \$30,399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63 \$22,218.57 \$20,470.85	\$1,564,94 \$1,532,16 \$1,343,98 \$1,177,97 \$1,300,26 \$1,422,35 \$1,595,02 \$1,766,66 \$1,823,67 \$1,694,01 \$1,686,04	\$2,344.78 \$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,396.22	\$4,800.55 \$4,759.19 \$5,434.00 \$7,525.62 \$6,388.03 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,588.59	\$2,965.61 \$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$15,578.24	\$282.31 \$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$226.55	\$3,244.97 \$3,223.28 \$3,162.68 \$3,190.59 \$2,933.25 \$3,000.58 \$3,068.02 \$3,408.50 \$3,455.07 \$3,126.98
	FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 Estimated FY 2009-10	Older (OAP-A) \$3,755.53 \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,432.33	to 64 (OAP-B) \$7,509.63 \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$8,029.78	Individuals to 59 (AND/AB) \$7,511.05 \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,051.35	Eligible Low- Income Adults (AFDC-A) \$3,267.68 \$3,119.91 \$3,229.60 \$3,299.91 \$3,298.91 \$3,908.73 \$4,236.73 \$4,219.75 \$3,732.39 \$3,668.94	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58 \$2,124.40 \$2,480.82 \$2,550.55 \$2,688.86	\$0.00 \$0.00 \$30,399.56 \$25,417.70 \$28,622.42 \$36,222.14 \$24,367.09 \$26,257.63 \$22,218.57 \$20,470.85 \$19,944.00	\$1,564,94 \$1,532,16 \$1,343,98 \$1,177,97 \$1,300,26 \$1,422,35 \$1,595,02 \$1,766,66 \$1,823,67 \$1,694,01 \$1,686,04	\$2,344.78 \$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,396.22	\$4,800.55 \$4,759.19 \$5,434.00 \$7,525.62 \$6,388.03 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,588.59	\$2,965.61 \$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$15,578.24	\$282.31 \$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$226.55	\$3,244.97 \$3,223.28 \$3,162.68 \$3,190.59 \$2,933.25 \$3,000.58 \$3,068.02 \$3,408.50 \$3,455.07 \$3,126.98
	FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2003-04 FY 2006-07 FY 2006-07 FY 2006-07 FY 2008-09 Estimated FY 2010-11	Older (OAP-A) \$3,755.53 \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$2,317.79 \$2,510.49 \$2,716.28 \$2,432.33 \$2,502.80 Adults 65 and Older	to 64 (OAP-B) \$7,509.63 \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$8,029.78 \$8,349.01	Individuals to 59 (AND/AB) \$7,511.05 \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,513.5 \$9,516.62	Eligible Low- Income Adults (AFDC-A)  \$3,267.68  \$3,119.91  \$3,420.60  \$3,839.02  \$3,209.96  \$3,298.91  \$3,908.73  \$4,236.73  \$4,219.75  \$3,732.39  \$3,668.94  Perc Categorically Eligible Low- Income Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58 \$2,124.40 \$2,480.82 \$2,550.55 \$2,688.86 ent Change in	\$0.00 \$0.00	(AFDC-C/BC)  \$1,564.94  \$1,532.16  \$1,343.98  \$1,177.97  \$1,300.26  \$1,422.35  \$1,595.02  \$1,766.66  \$1,823.67  \$1,694.01  \$1,686.04  Eligible Children (AFDC-C/BC)	\$2,344.78 \$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,396.22 \$3,500.47	Program-Adults  \$4,800.55 \$4,759.19 \$5,434.00 \$7,525.62 \$6,388.03 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,88.588.59 \$8,964.12  Baby Care	\$2,965.61 \$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$15,578.24 \$17,071.02	\$282.31 \$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$226.55 \$243.30	\$3,244.97 \$3,223.28 \$3,162.68 \$3,190.59 \$2,933.25 \$3,000.58 \$3,068.02 \$3,408.50 \$3,455.07 \$3,126.98 \$3,121.98
	FY 2000-01 FY 2001-02 FY 2001-02 FY 2003-04 FY 2003-04 FY 2004-05 FY 2006-07 FY 2007-08 FY 2008-09 Estimated FY 2009-10 Estimated FY 2010-11  TE CARE  FY 2001-02 FY 2001-02 FY 2001-02	Older (OAP-A) \$3,755.53 \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$2,296.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,432.33 \$2,502.80 Adults 65 and Older (OAP-A) \$3,50% \$-5,14%	to 64 (OAP-B) \$7,509.63 \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$8,029.78 \$8,349.01 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB) \$7,511.05 \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,051.35 \$9,516.62 Disabled Individuals to 59 (AND/AB)	Eligible Low- Income Adults (AFDC-A)  \$3,267.68  \$3,119.91  \$3,420.60  \$3,839.02  \$3,209.96  \$3,298.91  \$3,908.73  \$4,236.73  \$4,219.75  \$3,732.39  \$3,668.94  Perc Categorically Eligible Low- Income Adults (AFDC-A)  -4.52%  9.64%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58 \$2,124.40 \$2,480.82 \$2,550.55 \$2,688.86 ent Change in  Expansion Adults  0.00% 0.00%	So.00	(AFDC-C/BC)  \$1,564.94 \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66 \$1,823.67 \$1,694.01 \$1,686.04  Eligible Children (AFDC-C/BC)  -2.09% -12.28%	\$2,344.78 \$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,396.22 \$3,500.47	Program-Adults  \$4,800.55 \$4,759.19 \$5,434.00 \$7,525.62 \$6,388.03 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,863.94 \$8,88.59 \$8,964.12  Baby Care Program-Adults  -0.86% 14,18%	\$2,965.61 \$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$15,578.24 \$17,071.02	\$282.31 \$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$226.55 \$243.30 Partial Dual Eligibles	\$3,244.97 \$3,223.28 \$3,162.68 \$3,190.59 \$2,933.25 \$3,000.58 \$3,408.50 \$3,455.07 \$3,126.98 \$3,121.98
	FY 2000-01 FY 2001-02 FY 2001-03 FY 2003-04 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2008-09 Estimated FY 2009-10 Estimated FY 2010-11  TE CARE  FY 2001-02 FY 2003-04	Older (OAP-A) \$3,755.53 \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$2,217.79 \$2,510.49 \$2,716.28 \$2,432.33 \$2,502.80 Adults 65 and Older (OAP-A) 3.50% -5.14% 6.48%	to 64 (OAP-B)  \$7,509.63 \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.97 \$8,092.78 \$8,349.01  Disabled Adults 60 to 64 (OAP-B)  -2.76% 0.39% 13.58%	Individuals to 59 (AND/AB) \$7,511.05 \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,051.35 \$9,516.62 Disabled Individuals to 59 (AND/AB) 0.36% 9.56% 7.18%	Eligible Low- Income Adults (AFDC-A)  \$3,267.68  \$3,119.91  \$3,420.60  \$3,839.02  \$3,298.91  \$3,988.73  \$4,236.73  \$4,219.75  \$3,732.39  \$3,668.94  Perc Categorically Eligible Low- Income Adults (AFDC-A)  -4.52%  9.64%  12.23%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58 \$2,124.40 \$2,480.82 \$2,550.55 \$2,688.86 eent Change in Expansion Adults	\$0.00 \$0.00	(AFDC-C/BC)  \$1,564.94  \$1,532.16  \$1,343.98  \$1,177.97  \$1,300.26  \$1,422.35  \$1,595.02  \$1,766.66  \$1,823.67  \$1,694.01  \$1,686.04  Eligible Children (AFDC-C/BC)  -2.09%  -12.28%  -12.35%	\$2,344.78 \$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,396.22 \$3,500.47 Foster Care	Program-Adults  \$4,800.55 \$4,759.19 \$5,434.00 \$7,525.62 \$6,388.03 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,588.59 \$8,964.12  Baby Care Program-Adults  -0.86% 14.18% 38.49% 38.49%	\$2,965.61 \$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$15,578.24 \$17,071.02	\$282.31 \$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$226.55 \$243.30 Partial Dual Eligibles  -9.85% -17.06% 0.55%	\$3,244.97 \$3,223.28 \$3,162.68 \$3,190.59 \$2,933.25 \$3,006.802 \$3,408.50 \$3,455.07 \$3,126.98 \$3,121.98 TOTAL
	FY 2000-01 FY 2001-02 FY 2001-02 FY 2003-04 FY 2003-04 FY 2004-05 FY 2006-07 FY 2007-08 FY 2008-09 Estimated FY 2010-11  TE CARE  FY 2001-02 FY 2002-03 FY 2003-04 FY 2003-04 FY 2004-05	Older (OAP-A) \$3,755.53 \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,432.33 \$2,502.80  Adults 65 and Older (OAP-A)  3.50% 5.14% 6.48% 2.67%	to 64 (OAP-B) \$7,509.63 \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$8,029.78 \$8,349.01 Disabled Adults 60 to 64 (OAP-B) -2.76% 0.39% 13.58% -7.79%	Individuals to 59 (AND/AB) \$7,511.05 \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,051.35 \$9,516.62 Disabled Individuals to 59 (AND/AB) 0.36% 9,56% 7.18% -6.25%	Eligible Low- Income Adults (AFDC-A)  \$3,267.68  \$3,119.91  \$3,420.60  \$3,839.02  \$3,209.96  \$3,298.91  \$3,908.73  \$4,219.75  \$3,732.39  \$3,668.94  Perc Categorically Eligible Low- Income Adults (AFDC-A)  -4.52%  9.64%  12.23%  -16.39%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58 \$2,124.40 \$2,480.82 \$2,550.55 \$2,688.86 eent Change in  Expansion Adults  0.00% 0.00% 0.00% 0.00%	South   Sout	(AFDC-C/BC)  \$1,564.94  \$1,532.16  \$1,343.98  \$1,177.97  \$1,300.26  \$1,422.35  \$1,595.02  \$1,766.66  \$1,823.67  \$1,694.01  \$1,686.04  Eligible Children (AFDC-C/BC)  -2.09%  -12.28%  1-2.28%  10.38%	\$2,344.78 \$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,396.22 \$3,500.47 Foster Care	Program-Adults  \$4,800.55 \$4,759.19 \$5,434.00 \$7,525.62 \$6,388.03 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,588.59 \$8,964.12  Baby Care Program-Adults  -0.86% 14,18% 38,49% -15,12%	\$2,965.61 \$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$15,578.24 \$17,071.02 Non-Citizens 229,56% 22.07% -3.59% -24.54%	\$282.31 \$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$226.55 \$243.30 Partial Dual Eligibles -9.85% -17.06% 0.55%	\$3,244.97 \$3,223.28 \$3,162.68 \$3,190.59 \$2,933.25 \$3,000.58 \$3,068.02 \$3,408.50 \$3,455.07 \$3,126.98 \$3,121.98 TOTAL
	FY 2000-01 FY 2001-02 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2006-07 FY 2007-08 FY 2008-09 Estimated FY 2010-11  TE CARE  FY 2001-02 FY 2002-03 FY 2003-04 FY 2003-04 FY 2003-04 FY 2003-05 FY 2003-04	Older (OAP-A) \$3,755.53 \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,432.33 \$2,502.80  Adults 65 and Older (OAP-A)  3.50% -5.14% 6.48% 2.67% -18.23%	to 64 (OAP-B) \$7,509.63 \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$8,029.78 \$8,349.01 Disabled Adults 60 to 64 (OAP-B) \$13,58% \$	Individuals to 59 (AND/AB)  \$7,511.05 \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,051.35 \$9,516.62  Disabled Individuals to 59 (AND/AB)  0.36% 9.56% 7.18% 6.25% -0.51%	Eligible Low- Income Adults (AFDC-A)  \$3,267.68  \$3,119.91  \$3,420.60  \$3,839.02  \$3,209.96  \$3,298.91  \$3,908.73  \$4,236.73  \$4,219.75  \$3,732.39  \$3,668.94  Perc Categorically Eligible Low- Income Adults (AFDC-A)  -4.52%  9.64%  12.23%  -16.39%  2.77%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.466.58 \$2.124.40 \$2.480.82 \$2.550.55 \$2.688.86 tent Change in  Expansion Adults  0.00% 0.00% 0.00% 0.00% 0.00%	So.00   S0.00   S0.00   S0.00   S0.00   S20.3099.56   S25.417.70   S28.622.42   S24.367.09   S26.221.44   S24.367.09   S26.257.63   S22.218.57   S20.470.85   S19.944.00   Per Capita Cost   Breast & Cervical Cancer Program   0.00%   100.00%   1-6.39%   12.61%   26.55%	(AFDC-C/BC)  \$1,564.94  \$1,532.16  \$1,343.98  \$1,177.97  \$1,300.26  \$1,422.35  \$1,595.02  \$1,766.66  \$1,823.67  \$1,694.01  \$1,686.04  Eligible Children (AFDC-C/BC)  -2.09%  -12.28%  -12.28%  10.38%  9.39%	\$2,344.78 \$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,396.22 \$3,500.47 Foster Care	Program-Adults  \$4,800.55 \$4,759.19 \$5,434.00 \$7,525.62 \$6,388.03 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,8623.94 \$8,863.94 \$8,964.12  Baby Care Program-Adults  -0.86% 14.18% 38.49% -15.12% 20.16%	\$2,965.61 \$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$15,578.24 \$17,071.02 Non-Citizens 229,56% 22.07% -3,55% -24,54% -2,55%	\$282.31 \$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$226.55 \$243.30 **Partial Dual Eligibles  -9.85% -17.06% 0.55% -7.10% -5.44%	\$3,244.97 \$3,223.28 \$3,162.68 \$3,190.59 \$2,933.25 \$3,008.02 \$3,408.50 \$3,455.07 \$3,126.98 \$3,121.98 TOTAL  -0.67% -1.88% -0.88% -8.07% -2.30%
	FY 2000-01 FY 2001-02 FY 2001-03 FY 2003-04 FY 2003-04 FY 2004-05 FY 2006-07 FY 2006-07 FY 2008-09 Estimated FY 2009-10 Estimated FY 2010-11  TE CARE  FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2004-05 FY 2004-06 FY 2006-07	Older (OAP-A) \$3,755.53 \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$2,716.28 \$2,716.28 \$2,432.33 \$2,502.80 Adults 65 and Older (OAP-A) \$3,206.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,432.33 \$2,502.80	to 64 (OAP-B)  \$7,509.63 \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$8,029.78 \$8,349.01  Disabled Adults 60 to 64 (OAP-B)  -2.76% 0.39% 13.58% -7.79% 1.178% -3.54%	Individuals to 59 (AND/AB)  \$7,511.05 \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,051.35 \$9,516.62  Disabled Individuals to 59 (AND/AB)  0.36% 9,56% 7.18% 6-6.25% -6.25% -6.25% -6.25% -6.25% -6.51% -4.95%	Eligible Low- Income Adults (AFDC-A)  \$3,267.68  \$3,119.91  \$3,420.60  \$3,839.02  \$3,209.96  \$3,298.91  \$3,908.73  \$4,236.73  \$4,219.75  \$3,732.39  \$3,668.94  Perc Categorically Eligible Low- Income Adults (AFDC-A)  -4.52%  9.64%  12.23%  -16.39%  2.77%  18.49%	Expansion Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58 \$2,124.40 \$2,480.82 \$2,550.55 \$2,688.86 ent Change in  Expansion Adults  0.00% 0.00% 0.00% 0.00% 10.00%	Scale   Section   Sectio	(AFDC-C/BC)  \$1,564.94 \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66 \$1,823.67 \$1,694.01 \$1,686.04  Eligible Children (AFDC-C/BC)  -2.09% -12.28% -12.35% 10.38% 9.39% 12.14%	\$2,344.78 \$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,396.22 \$3,500.47 Foster Care 7.77% -1.68% 13.08% -5.04% 1.41% 9.33%	Program-Adults  \$4,800.55 \$4,759.19 \$5,434.00 \$7,525.62 \$6,388.03 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,588.59 \$8,964.12  Baby Care Program-Adults  -0.86% 14.18% 38.49% -15.12% 20.16% 19.80%	\$2,965.61 \$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$15,578.24 \$17,071.02 Non-Citizens  229.56% 22.07% -3.59% -24.54% 2.59% 17.60%	\$282.31 \$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$226.55 \$243.30 Partial Dual Eligibles  -9.85% -17.06% 0.55% -7.10% -5.44% 14.19%	\$3,244.97 \$3,223.28 \$3,162.68 \$3,190.59 \$2,933.25 \$3,000.58 \$3,408.50 \$3,455.07 \$3,126.98 \$3,121.98 TOTAL  -0.67% -1.88% -0.88% -8.07% -2.30% -2.25%
	FY 2000-01 FY 2001-02 FY 2001-03 FY 2003-04 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 Estimated FY 2009-10 Estimated FY 2010-11  TE CARE  FY 2001-02 FY 2002-03 FY 2003-04 FY 2003-04 FY 2004-05 FY 2004-05 FY 2006-07 FY 2007-08	Older (OAP-A) \$3,755.53 \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,432.33 \$2,502.80  Adults 65 and Older (OAP-A) \$3.50% \$5.14% \$6.48% \$2.67% \$18.23% \$2.969% \$8.31%	to 64 (OAP-B)  \$7,509.63 \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$8,029.78 \$8,349.01  Disabled Adults 60 to 64 (OAP-B)  -2.76% 0.39% 13.58% -7.79% -1.78% 3.54%	Individuals to 59 (AND/AB)  \$7,511.05 \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,051.35 \$9,516.62  Disabled Individuals to 59 (AND/AB)  0.36% 7.18% -6.25% -0.51% -4.95% 14.83%	Eligible Low- Income Adults (AFDC-A)  \$3,267.68  \$3,119.91  \$3,420.60  \$3,839.02  \$3,209.96  \$3,298.91  \$3,908.73  \$4,219.75  \$3,732.39  \$3,668.94  Perc Categorically Eligible Low- Income Adults (AFDC-A)  -4.52%  9.64%  12.23%  -16.39%  2.77%  18.49%  8.39%	Expansion Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58 \$2,124.40 \$2,480.82 \$2,550.55 \$2,688.86 Pent Change in  Expansion Adults  0.00% 0.00% 0.00% 0.00% 44.85%	Section	(AFDC-C/BC)  \$1,564.94  \$1,532.16  \$1,343.98  \$1,177.97  \$1,300.26  \$1,422.35  \$1,595.02  \$1,766.66  \$1,823.67  \$1,694.01  \$1,686.04  Eligible Children (AFDC-C/BC)  -2.09%  -12.28%  -12.28%  10.38%  9.39%  12.14%  10.76%	\$2,344.78 \$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,396.22 \$3,500.47 Foster Care 7.77% -1.68% 13.08% -5.04% 1.41% 9.33% 16.23%	Program-Adults  \$4,800.55 \$4,759.19 \$5,434.00 \$7,525.62 \$6,388.03 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,588.59 \$8,964.12  Baby Care Program-Adults  -0.86% 14.18% 38.49% -15.12% 20.16% 19.80% -7.52%	\$2,965.61 \$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$12,797.32 \$14,843.76 \$15,578.24 \$17,071.02 Non-Citizens  229,56% 22.07% -3.59% -24,54% 2,59% 17,60% 17,60% 22,22%	\$282.31 \$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$226.55 \$243.30 Partial Dual Eligibles  -9.85% -17.06% -5.544% 14.19% 10.06%	\$3,244.97 \$3,223.28 \$3,162.68 \$3,190.59 \$2,933.25 \$3,000.58 \$3,008.02 \$3,408.50 \$3,455.07 \$3,126.98 \$3,121.98 TOTAL  -0.67% -1.88% -0.88% -8.07% 2.30% 2.25% 11.10%
	FY 2000-01 FY 2001-02 FY 2001-03 FY 2003-04 FY 2003-04 FY 2005-06 FY 2006-07 FY 2007-08 FY 2009-10 Estimated FY 2010-11  TE CARE  FY 2001-02 FY 2002-03 FY 2003-04 FY 2003-04 FY 2004-05 FY 2006-07 FY 2006-07 FY 2007-08	Older (OAP-A) \$3,755.53 \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,432.33 \$2,502.80  Adults 65 and Older (OAP-A)  3.50% 6.48% 6.48% 6.48% 6.267% -18.23% -29.69% 8.31% 8.20%	to 64 (OAP-B) \$7,509.63 \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$8,029.78 \$8,349.01 Disabled Adults 60 to 64 (OAP-B) -2.76% 0.39% 11,58% -7.779% -1.78% -3.54% 12,65% 53,55%	Individuals to 59 (AND/AB)  \$7,511.05 \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,051.35 \$9,516.62  Disabled Individuals to 59 (AND/AB)  0.36% 9.56% 7.18% 6.25% 14.83% 6.25%	Eligible Low- Income Adults (AFDC-A)  \$3,267.68  \$3,119.91  \$3,420.60  \$3,839.02  \$3,209.96  \$3,298.91  \$3,908.73  \$4,236.73  \$4,236.73  \$3,668.94  Perc Categorically Eligible Low- Income Adults (AFDC-A)  4.52%  9.64%  12.23%  -16.39%  2.77%  18.49%  8.39%  -0.40%	Expansion Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58 \$2,124.40 \$2,480.82 \$2,550.55 \$2,688.86 rent Change in  Expansion Adults  0.00% 0.00% 0.00% 0.00% 100.00% 44.85% 16.78%	Source   Source	(AFDC-C/BC)  \$1,564.94 \$1,532.16 \$1,343.98 \$1,177.97 \$1,300.26 \$1,422.35 \$1,595.02 \$1,766.66 \$1,823.67 \$1,694.01 \$1,686.04  Eligible Children (AFDC-C/BC)  -2.09% -12.28% -12.28% 10.38% 9.39% 12.14% 10.76% 3.23%	\$2,344.78 \$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,396.22 \$3,500.47 Foster Care 7.77% -1.68% 13.08% -5.04% 14.1% 9.33% 16.23% -0.50%	Program-Adults  \$4,800.55 \$4,759.19 \$5,434.00 \$7,525.62 \$6,388.03 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,688.99 \$8,964.12  Baby Care Program-Adults  -0.86% 14,18% 38,49% -15,12% 20,16% 19,80% -7,52% 1,40%	\$2,965.61 \$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$10,470.57 \$12,797.32 \$14,843.76 \$15,578.24 \$17,071.02 Non-Citizens 229.56% 22.07% -3.59% 24.54% 2.59% 17.60% 22.22% 15.99%	\$282.31 \$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$226.55 \$243.30 Partial Dual Eligibles -9.85% -17.06% 0.55% -7.10% -5.44% 14.19%	\$3,244.97 \$3,223.28 \$3,162.68 \$3,190.59 \$2,933.25 \$3,008.02 \$3,408.50 \$3,455.07 \$3,126.98 \$3,121.98 TOTAL  -0.67% -1.88% -0.88% -8.07% -2.25% -2.25% -1.110% -1.37%
	FY 2000-01 FY 2001-02 FY 2001-03 FY 2003-04 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 Estimated FY 2009-10 Estimated FY 2010-11  TE CARE  FY 2001-02 FY 2002-03 FY 2003-04 FY 2003-04 FY 2004-05 FY 2004-05 FY 2006-07 FY 2007-08	Older (OAP-A) \$3,755.53 \$3,887.12 \$3,687.46 \$3,926.28 \$4,031.19 \$3,296.41 \$2,317.79 \$2,510.49 \$2,716.28 \$2,432.33 \$2,502.80  Adults 65 and Older (OAP-A) \$3.50% \$5.14% \$6.48% \$2.67% \$18.23% \$2.969% \$8.31%	to 64 (OAP-B)  \$7,509.63 \$7,302.52 \$7,330.71 \$8,325.92 \$7,677.36 \$7,541.02 \$7,273.79 \$8,193.98 \$8,632.23 \$8,029.78 \$8,349.01  Disabled Adults 60 to 64 (OAP-B)  -2.76% 0.39% 13.58% -7.79% -1.78% 3.54%	Individuals to 59 (AND/AB)  \$7,511.05 \$7,537.77 \$8,258.34 \$8,851.14 \$8,298.29 \$8,256.11 \$7,847.19 \$9,010.85 \$9,573.67 \$9,051.35 \$9,516.62  Disabled Individuals to 59 (AND/AB)  0.36% 7.18% -6.25% -0.51% -4.95% 14.83%	Eligible Low- Income Adults (AFDC-A)  \$3,267.68  \$3,119.91  \$3,420.60  \$3,839.02  \$3,209.96  \$3,298.91  \$3,908.73  \$4,219.75  \$3,732.39  \$3,668.94  Perc Categorically Eligible Low- Income Adults (AFDC-A)  -4.52%  9.64%  12.23%  -16.39%  2.77%  18.49%  8.39%	Expansion Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,466.58 \$2,124.40 \$2,480.82 \$2,550.55 \$2,688.86 Pent Change in  Expansion Adults  0.00% 0.00% 0.00% 0.00% 44.85%	Section	(AFDC-C/BC)  \$1,564.94  \$1,532.16  \$1,343.98  \$1,177.97  \$1,300.26  \$1,422.35  \$1,595.02  \$1,766.66  \$1,823.67  \$1,694.01  \$1,686.04  Eligible Children (AFDC-C/BC)  -2.09%  -12.28%  -12.28%  10.38%  9.39%  12.14%  10.76%	\$2,344.78 \$2,527.00 \$2,484.57 \$2,809.64 \$2,668.11 \$2,705.65 \$2,957.99 \$3,438.18 \$3,421.01 \$3,396.22 \$3,500.47 Foster Care 7.77% -1.68% 13.08% -5.04% 1.41% 9.33% 16.23%	Program-Adults  \$4,800.55 \$4,759.19 \$5,434.00 \$7,525.62 \$6,388.03 \$7,675.61 \$9,195.60 \$8,504.49 \$8,623.94 \$8,588.59 \$8,964.12  Baby Care Program-Adults  -0.86% 14.18% 38.49% -15.12% 20.16% 19.80% -7.52%	\$2,965.61 \$9,773.34 \$11,930.49 \$11,501.98 \$8,678.88 \$8,903.27 \$12,797.32 \$14,843.76 \$15,578.24 \$17,071.02 Non-Citizens  229,56% 22.07% -3.59% -24,54% 2,59% 17,60% 17,60% 22,22%	\$282.31 \$254.51 \$211.10 \$212.26 \$197.18 \$186.45 \$212.90 \$234.32 \$257.81 \$226.55 \$243.30 Partial Dual Eligibles  -9.85% -17.06% -5.544% 14.19% 10.06%	\$3,244.97 \$3,223.28 \$3,162.68 \$3,190.59 \$2,933.25 \$3,000.58 \$3,008.02 \$3,408.50 \$3,455.07 \$3,126.98 \$3,121.98 TOTAL  -0.67% -1.88% -0.88% -8.07% -2.30% -2.25% 11.10%

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

			Acute	Care Cash Bas	ed Actuals with	out Pharmacy	and Drug Rebat	e				
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2000-01	\$80,416,148	\$31,883,462	\$286,229,353	\$84,126,514	\$0		\$188,466,556	\$24,975,520	\$30,778,723	\$36,924,114	\$2,305,155	\$766,105,543
FY 2001-02	\$79,476,503	\$29,764,667	\$282,361,507	\$98,318,455	\$0			\$25,962,430	\$33,125,577	\$39,368,229	\$2,154,578	\$804,677,341
FY 2002-03	\$71,559,701	\$30,639,652	\$305,177,538	\$130,668,625	\$0		\$217,497,316	\$25,703,334	\$41,396,979	\$48,642,555	\$1,899,440	\$874,613,921
FY 2003-04	\$74,708,349	\$35,532,153	\$315,213,108	\$164,847,149	\$0	\$2,668,859	\$219,325,321	\$29,674,353	\$61,354,031	\$55,043,904	\$2,048,802	\$960,416,029
FY 2004-05	\$89,186,128	\$35,649,879	\$308,731,349	\$164,415,555	\$0		\$267,757,843	\$29,558,032	\$37,611,017	\$44,618,667	\$1,821,982	\$981,840,602
FY 2005-06	\$85,954,105	\$36,989,486	\$325,490,108	\$177,712,895	\$0	\$6,808,325	\$287,054,601	\$33,114,209	\$38,557,755	\$55,276,313	\$2,050,680	\$1,049,008,477
FY 2006-07	\$78,674,970	\$36,999,369	\$321,582,428	\$178,034,565	\$6,463,316	\$5,554,944	\$304,603,105	\$36,320,168	\$46,768,497	\$54,425,834	\$2,747,998	\$1,072,175,193
FY 2007-08	\$86,015,300	\$41,712,980	\$373,809,269	\$166,606,197	\$15,741,835	\$7,088,589	\$331,291,705	\$43,207,900	\$52,219,135	\$53,581,790	\$3,330,539	\$1,174,605,239
FY 2008-09	\$97,258,052	\$48,310,885	\$428,292,036	\$187,931,006	\$27,662,441	\$7,042,242	\$400,018,398	\$48,859,903	\$58,971,122	\$59,134,360	\$3,886,247	\$1,367,366,691
			Percent C	hange in Cash	Based Actuals	without Pharma	acy and Drug Re	bate		•	-	
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	-1.17%		-1.35%	16.87%	0.00%	0.00%	13.63%	3.95%	7.62%	6.62%	-6.53%	5.03%
FY 2002-03	-9.96%	2.94%	8.08%	32.90%	0.00%	100.00%	1.57%	-1.00%	24.97%	23.56%	-11.84%	8.69%
FY 2003-04	4.40%	15.97%	3.29%	26.16%	0.00%	86.79%	0.84%	15.45%	48.21%	13.16%	7.86%	9.81%
FY 2004-05	19.38%	0.33%	-2.06%	-0.26%	0.00%	-6.70%	22.08%	-0.39%	-38.70%	-18.94%	-11.07%	2.23%
FY 2005-06	-3.62%	3.76%	5.43%	8.09%	0.00%	173.41%	7.21%	12.03%	2.52%	23.89%	12.55%	6.84%
FY 2006-07	-8.47%		-1.20%	0.18%	100.00%	-18.41%		9.68%	21.29%	-1.54%	34.00%	2.21%
FY 2007-08	9.33%	12.74%	16.24%	-6.42%	143.56%		8.76%	18.96%	11.65%	-1.55%	21.20%	9.55%
FY 2008-09	13.07%	15.82%	14.58%	12.80%	75.73%	-0.65%	20.75%	13.08%	12.93%	10.36%	16.69%	16.41%
				Per Capita C	ost without Pha	armacy and Dru	g Rebate					
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2000-01	\$2,389.85	\$6,182.56	\$6,216.16	\$3,106.48	\$0.00	\$0.00	\$1,529.50	\$1,910.03	\$4,691.16	\$2,965.55	\$282.60	\$2,781.80
FY 2001-02	\$2,343.33	\$5,741.64	\$6,092.07	\$2,948.34	\$0.00	\$0.00	\$1,488.06	\$1,978.69	\$4,645.29	\$9,773.64	\$255.65	\$2,723.91
FY 2002-03	\$2,062.00	\$5,641.62	\$6,542.28	\$3,202.82	\$0.00	\$30,399.56	\$1,284.60	\$1,840.29	\$5,291.70	\$11,910.52	\$211.33	\$2,635.97
FY 2003-04	\$2,176.25	\$6,404.50	\$6,736.91	\$3,465.94	\$0.00	\$25,417.70	\$1,123.14	\$1,989.70	\$7,305.79	\$11,484.23	\$208.17	\$2,612.96
FY 2004-05	\$2,492.63	\$5,861.54	\$6,441.43	\$2,877.42	\$0.00	\$28,622.42	\$1,203.56	\$1,871.35	\$6,233.18	\$8,663.82	\$189.69	\$2,417.89
FY 2005-06	\$2,373.96	\$6,122.06	\$6,801.59	\$3,017.97	\$0.00	\$36,214.49	\$1,340.39	\$2,011.80	\$7,532.28	\$8,898.31	\$184.88	\$2,608.06
FY 2006-07	\$2,192.24	\$6,106.51	\$6,589.94	\$3,512.43	\$1,252.10		\$1,483.05	\$2,171.74	\$9,025.18	\$10,464.49	\$212.89	\$2,733.55
FY 2007-08	\$2,370.61	\$6,787.01	\$7,486.22	\$3,739.34	\$1,765.18	\$26,254.03	\$1,623.80	\$2,520.73	\$8,304.57	\$12,784.97	\$234.31	\$2,996.73
FY 2008-09	\$2,585.34	\$7,493.55	\$8,339.83	\$3,823.86	\$2,173.52	\$20,234.03	\$1,701.27	\$2,709.47	\$8,453,43	\$14.831.79	\$257.79	\$3,130,33
F1 2008-09	\$2,383.34	\$7,493.33	1.7,	1.,	. ,		v and Drug Reba		\$6,433.43	\$14,831.79	\$237.79	\$5,150.55
		ı	rercent		Capita Cost wi	mout Fharmac	y and Drug Keba	ate	· · ·		1	
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	-1.95%	-7.13%	-2.00%	-5.09%	0.00%	0.00%	-2.71%	3.59%	-0.98%	229.57%	-9.54%	-2.08%
FY 2002-03	-12.01%	-1.74%	7.39%	8.63%	0.00%	100.00%	-13.67%	-6.99%	13.92%	21.86%	-17.34%	-3.23%
FY 2003-04	5.54%	13.52%	2.97%	8.22%	0.00%	-16.39%	-12.57%	8.12%	38.06%	-3.58%	-1.50%	-0.87%
FY 2004-05	14.54%	-8.48%	-4.39%	-16.98%	0.00%	12.61%	7.16%	-5.95%	-14.68%	-24.56%	-8.88%	-7.47%
FY 2005-06	-4.76%	4.44%	5.59%	4.88%	0.00%	26.52%	11.37%	7.51%	20.84%	2.71%	-2.54%	7.87%
FY 2006-07	-7.65%	-0.25%	-3.11%	16.38%	100.00%	-32.72%		7.95%	19.82%	17.60%	15.15%	4.81%
F I 2000-07												
FY 2006-07 FY 2007-08	8.14%	11.14%	13.60%	6.46%	40.98%	7.76%	9.49%	16.07%	-7.98%	22.17%	10.06%	9.63%

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

					D C 1	70. 1						
					Per Capita	Trends						
Per Capita Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Actual FY 2008-09 Per Capita	\$2,716.28	\$8,632.23	\$9,573.67	\$4,219.75	\$2,480.82	\$22,218.57	\$1,823.67	\$3,421.01	\$8,623.94	\$14,843.76	\$257.81	\$3,455.07
Average of FY 2002-03 through FY 2006-07	-8.78%	0.17%	1.01%	5.35%	20.00%	18.01%	1.46%	3.42%	15.50%	2.83%	-2.97%	-0.90%
Average of FY 2003-04 through FY 2006-07	-9.69%	0.12%	-1.13%	4.28%	25.00%	-2.49%	4.89%	4.70%	15.83%	-1.99%	0.55%	-0.66%
Average of FY 2004-05 through FY 2006-07	-15.08%	-4.37%	-3.90%	1.62%	33.33%	2.14%	10.64%	1.90%	8.28%	-1.45%	0.55%	-1.17%
Average of FY 2005-06 through FY 2006-07	-23.96%	-2.66%	-2.73%	10.63%	50.00%	-3.09%	10.77%	5.37%	19.98%	10.10%	4.38%	2.28%
Average of FY 2003-04 through FY 2007-08	-6.09%	2.62%	2.06%	5.10%	28.97%	-0.44%	6.06%	7.00%	11.16%	2.86%	2.45%	1.69%
Average of FY 2004-05 through FY 2007-08	-9.24%	-0.12%	0.78%	3.32%	36.21%	3.55%	10.67%	5.48%	4.33%	4.47%	2.93%	1.90%
Average of FY 2005-06 through FY 2007-08	-13.20%	2.44%	3.12%	9.88%	48.28%	0.53%	10.76%	8.99%	10.81%	14.14%	6.27%	5.22%
Average of FY 2006-07 through FY 2007-08	-10.69%	4.56%	4.94%	13.44%	72.43%	-12.49%	11.45%	12.78%	6.14%	19.91%	12.13%	6.68%
Average of FY 2004-05 through FY 2008-09	-5.75%	0.98%	1.87%	2.57%	32.33%	-0.24%	9.18%	4.29%	3.74%	6.77%	4.35%	1.79%
Average of FY 2005-06 through FY 2008-09	-7.85%	3.17%	3.91%	7.31%	40.41%	-3.45%	8.88%	6.62%	8.46%	14.60%	7.21%	4.26%
Average of FY 2006-07 through FY 2008-09	-4.39%	4.82%	5.38%	8.83%	53.88%	-13.45%	8.71%	8.35%	4.56%	18.60%	11.42%	4.91%
Average of FY 2007-08 through FY 2008-09	8.26%	9.00%	10.54%	4.00%	30.82%	-3.81%	7.00%	7.87%	-3.06%	19.11%	10.04%	6.24%
				Per Capita Tre	ends Without Pl	narmacy and Di	rug Rebate					
Per Capita Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Per Capita Tre Categorically Eligible Low- Income Adults (AFDC-A)	ends Without Pl Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Per Capita Trends Actual FY 2008-09 Per Capita without RX	Older	to 64	Disabled Individuals to 59	Categorically Eligible Low- Income Adults		Breast & Cervical	Eligible Children	Foster Care \$2,709.47		Non-Citizens		TOTAL \$3,130.33
•	Older (OAP-A)	to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)		Program-Adults		Eligibles	
Actual FY 2008-09 Per Capita without RX	Older (OAP-A) \$2,585.34	to 64 (OAP-B) \$7,493.55	Disabled Individuals to 59 (AND/AB) \$8,339.83	Categorically Eligible Low- Income Adults (AFDC-A) \$3,823.86	Expansion Adults \$2,173.52	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	\$2,709.47	Program-Adults \$8,453.43	\$14,831.79	Eligibles \$257.79	\$3,130.33
Actual FY 2008-09 Per Capita without RX Average of FY 2002-03 through FY 2006-07	Older (OAP-A) \$2,585.34 -0.87%	to 64 (OAP-B) \$7,493.55 1.50%	Disabled Individuals to 59 (AND/AB) \$8,339.83 1.69%	Categorically Eligible Low- Income Adults (AFDC-A) \$3,823.86 4.23%	Expansion Adults \$2,173.52 20.00%	Breast & Cervical Cancer Program \$22,215.27 18.00%	Eligible Children (AFDC-C/BC) \$1,701.27 0.59%	\$2,709.47 2.13%	Program-Adults \$8,453.43 15.59%	\$14,831.79 2.81%	\$257.79 -3.02%	\$3,130.33 0.22%
Actual FY 2008-09 Per Capita without RX Average of FY 2002-03 through FY 2006-07 Average of FY 2003-04 through FY 2006-07	Older (OAP-A) \$2,585.34 -0.87% 1.92%	to 64 (OAP-B) \$7,493.55 1.50% 2.31%	Disabled Individuals to 59 (AND/AB) \$8,339.83 1.69% 0.27%	Categorically Eligible Low- Income Adults (AFDC-A) \$3,823.86 4.23% 3.13%	\$2,173.52 20.00% 25.00%	Breast & Cervical Cancer Program \$22,215.27 18.00% -2.50%	Eligible Children (AFDC-C/BC) \$1,701.27 0.59% 4.15%	\$2,709.47 2.13% 4.41%	Program-Adults \$8,453.43 15.59% 16.01%	\$14,831.79 2.81% -1.96%	\$257.79 -3.02% 0.56%	\$3,130.33 0.22% 1.09%
Actual FY 2008-09 Per Capita without RX Average of FY 2002-03 through FY 2006-07 Average of FY 2003-04 through FY 2006-07 Average of FY 2004-05 through FY 2006-07	Older (OAP-A) \$2,585.34 -0.87% 1.92% 0.71%	to 64 (OAP-B) \$7,493.55 1.50% 2.31% -1.43%	Disabled Individuals to 59 (AND/AB) \$8,339.83 1.69% 0.27% -0.64%	Categorically Eligible Low- Income Adults (AFDC-A) \$3,823.86 4.23% 3.13% 1.43%	\$2,173.52 20.00% 25.00% 33.33%	Breast & Cervical Cancer Program \$22,215.27 18.00% -2.50% 2.14%	Eligible Children (AFDC-C/BC) \$1,701.27 0.59% 4.15% 9.72%	\$2,709.47 2.13% 4.41% 3.17%	\$8,453.43 15.59% 16.01% 8.66%	\$14,831.79 2.81% -1.96% -1.42%	\$257.79 -3.02% 0.56% 1.24%	\$3,130.33 0.229 1.099 1.749
Actual FY 2008-09 Per Capita without RX Average of FY 2002-03 through FY 2006-07 Average of FY 2003-04 through FY 2006-07 Average of FY 2004-05 through FY 2006-07 Average of FY 2005-06 through FY 2006-07	Older (OAP-A) \$2,585.34 -0.87% 1.92% 0.71% -6.21%	to 64 (OAP-B) \$7,493.55 1.50% 2.31% -1.43% 2.10%	Disabled Individuals to 59 (AND/AB) \$8,339.83 1.69% 0.27% -0.64% 1.24%	Categorically Eligible Low- Income Adults (AFDC-A) \$3,823.86 4.23% 3.13% 1.43% 10.63%	\$2,173.52 20.00% 25.00% 33.33% 50.00%	Breast & Cervical Cancer Program \$22,215.27 18.00% -2.50% 2.14% -3.10%	Eligible Children (AFDC-C/BC) \$1,701.27 0.59% 4.15% 9.72% 11.01%	\$2,709.47 2.13% 4.41% 3.17% 7.73%	Program-Adults \$8,453.43 15.59% 16.01% 8.66% 20.33%	\$14,831.79 2.81% -1.96% -1.42% 10.16%	\$257.79 -3.02% 0.56% 1.24% 6.31%	\$3,130.33 0.229 1.099 1.749 6.349
Actual FY 2008-09 Per Capita without RX Average of FY 2002-03 through FY 2006-07 Average of FY 2003-04 through FY 2006-07 Average of FY 2004-05 through FY 2006-07 Average of FY 2005-06 through FY 2006-07 Average of FY 2003-04 through FY 2007-08	Older (OAP-A) \$2,585.34 -0.87% 1.92% 0.71% -6.21% 3.16%	to 64 (OAP-B) \$7,493.55 1.50% 2.31% -1.43% 2.10% 4.07%	Disabled Individuals to 59 (AND/AB) \$8,339.83 1.69% 0.27% -0.64% 1.24% 2.93%	Categorically Eligible Low- Income Adults (AFDC-A) \$3,823.86 4.23% 3.13% 1.43% 110.63% 3.79%	\$2,173.52 20.00% 25.00% 33.33% 50.00%	Breast & Cervical Cancer Program \$22,215.27 18.00% 2.50% 2.14% 3.10% -0.44%	Eligible Children (AFDC-C/BC) \$1,701.27 0.59% 4.15% 9.72% 11.01% 5.22%	\$2,709.47 2.13% 4.41% 3.17% 7.73% 6.74%	\$8,453.43 15,59% 16,011% 8,66% 20,33% 11,21%	\$14,831.79 2.81% -1.96% -1.42% 10.16% 2.87%	\$257.79 -3.02% 0.56% 1.24% 6.31% 2.46%	\$3,130.33 0.229 1.099 1.749 6.349 2.799 3.719 7.449
Actual FY 2008-09 Per Capita without RX Average of FY 2002-03 through FY 2006-07 Average of FY 2003-04 through FY 2006-07 Average of FY 2004-05 through FY 2006-07 Average of FY 2005-06 through FY 2006-07 Average of FY 2003-04 through FY 2007-08 Average of FY 2004-05 through FY 2007-08	Older (OAP-A) \$2,585.34 -0.87% 1.92% 0.71% -6.21% 3.16% 2.57%	to 64 (OAP-B) \$7,493.55 1.50% 2.31% -1.43% 2.10% 4.07% 1.71%	Disabled Individuals to 59 (AND/AB) \$8,339.83 1.69% 0.27% -0.64% 1.24% 2.93% 2.92%	Categorically Eligible Low- Income Adults (AFDC-A) \$3,823.86 4.23% 3.13% 10.63% 3.79% 2.69%	\$2,173.52 20.00% 25.00% 33.33% 50.00% 28.20% 35.25%	\$22,215.27 18.00% -2.50% 2.14% -3.10% -0.44% 3.54%	Eligible Children (AFDC-C/BC) \$1,701.27 0.59% 4.15% 9.72% 11.01% 5.22% 9.67%	\$2,709.47 2.13% 4.41% 3.17% 7.73% 6.74% 6.40%	Program-Adults \$8,453.43 15,59% 16,01% 8,66% 20,33% 11,21% 4,50%	\$14,831.79 2.81% -1.96% -1.42% 10.16% 2.87% 4.48%	\$257.79 -3.02% 0.56% 1.24% 6.31% 2.46% 3.45%	\$3,130.33 0.229 1.099 1.749 6.349 2.799 3.719 7.449
Actual FY 2008-09 Per Capita without RX Average of FY 2002-03 through FY 2006-07 Average of FY 2003-04 through FY 2006-07 Average of FY 2004-05 through FY 2006-07 Average of FY 2004-05 through FY 2006-07 Average of FY 2003-04 through FY 2007-08 Average of FY 2004-05 through FY 2007-08 Average of FY 2005-06 through FY 2007-08	Older (OAP-A) \$2,585.34 -0.87% 1.92% 0.71% -6.21% 3.16% 2.57% -1.42%	to 64 (OAP-B) \$7,493.55 1.50% 2.31% -1.43% 2.10% 4.07% 5.11%	Disabled Individuals to 59 (AND/AB) \$8,339.83 1.69% 0.27% -0.64% 1.24% 2.93% 2.93% 5.36%	Categorically Eligible Low- Income Adults (AFDC-A) \$3,823.86 4.23% 3.13% 11.43% 10.63% 3.79% 2.69% 9.24%	Expansion Adults \$2,173.52 20.00% 25.00% 33.33% 50.00% 28.20% 35.25% 46.99%	\$22,215.27 18.00% -2.50% 2.14% -0.44% 3.54% 0.52%	Eligible Children (AFDC-C/BC) \$1,701.27 0.59% 4.15% 9.72% 11.01% 5.22% 9.67% 10.50%	\$2,709.47 2.13% 4.41% 3.17% 7.73% 6.74% 6.40%	Program-Adults \$8,453.43 15.59% 16.01% 8.66% 20.33% 11.21% 4.50% 10.89%	\$14,831.79 2.81% -1.96% -1.42% 10.16% 2.87% 4.48% 14.16%	\$257.79 -3.02% 0.56% 1.24% 6.31% 2.46% 3.45% 7.56%	\$3,130.33 0.229 1.099 1.749 6.349 2.799 3.719 7.449
Actual FY 2008-09 Per Capita without RX Average of FY 2002-03 through FY 2006-07 Average of FY 2003-04 through FY 2006-07 Average of FY 2004-05 through FY 2006-07 Average of FY 2005-06 through FY 2006-07 Average of FY 2003-04 through FY 2007-08 Average of FY 2004-05 through FY 2007-08 Average of FY 2004-05 through FY 2007-08 Average of FY 2006-07 through FY 2007-08	Older (OAP-A) \$2,585.34 -0.87% 1.92% 0.71% -6.21% 3.16% 2.57% -1.42% 0.25%	to 64 (OAP-B) \$7,493.55 1.50% 2.31% -1.43% 2.10% 4.07% 1.71% 5.119 5.45%	Disabled Individuals to 59 (AND/AB) \$8,339.83 1.69% 0.27% 0.64% 1.24% 2.93% 5.36% 5.25%	Categorically Eligible Low- Income Adults (AFDC-A) \$3,823.86 4.23% 3.13% 1.43% 10.63% 3.79% 2.69% 9.24%	\$2,173.52 20.00% 25.00% 33.33% 50.00% 28.20% 35.25% 46.99% 70.49%	\$22,215.27 18.00% -2.50% -2.14% -3.10% -0.44% -0.52% -12.48%	Eligible Children (AFDC-C/BC) \$1,701.27 0.59% 4.15% 9.72% 11.01% 5.22% 9.67% 10.50% 10.07%	\$2,709.47 2.13% 4.41% 3.17% 7.73% 6.74% 6.40% 10.51% 12.01%	Program-Adults \$8,453.43 115.59% 16.01% 8.66% 20.33% 11.21% 4.50% 10.89% 5.92%	\$14,831.79 2.81% -1.96% -1.42% 10.16% 2.87% 4.48% 14.16% 19.89%	\$257.79 -3.02% -0.56% 1.24% 6.31% 2.46% 3.45% 7.56% 12.61%	\$3,130.33 0.229 1.099 1.749 6.349 2.799 3.719
Actual FY 2008-09 Per Capita without RX Average of FY 2002-03 through FY 2006-07 Average of FY 2003-04 through FY 2006-07 Average of FY 2004-05 through FY 2006-07 Average of FY 2005-06 through FY 2007-08 Average of FY 2003-04 through FY 2007-08 Average of FY 2004-05 through FY 2007-08 Average of FY 2006-07 through FY 2007-08	Older (OAP-A) \$2,585.34 -0.87% 1.92% -6.21% -6.21% 2.57% -1.42% 0.25% 3.87%	to 64 (OAP-B) \$7,493.55 1.50% 2.31% 1.43% 2.10% 4.07% 1.71% 5.11% 5.45% 3.45%	Disabled Individuals to 59 (AND/AB) \$8,339.83 1.69% 0.27% -0.64% 1.24% 2.93% 2.92% 5.36% 5.25% 4.62%	Categorically Eligible Low- Income Adults (AFDC-A) \$3,823.86 4.23% 3.13% 10.63% 2.69% 9.24% 11.42% 2.60%	Expansion Adults  \$2,173.52 20.00% 25.00% 33.33% 50.00% 38.20% 35.25% 46.99% 70.49% 32.82%	\$22,215.27 18.00% -2.50% -2.50% -2.14% -3.10% -0.44% -0.52% -12.48% -0.22%	Eligible Children (AFDC-C/BC) \$1,701.27 0.59% 4.15% 9.72% 11.01% 5.22% 9.67% 10.50% 10.07% 8.69%	\$2,709.47 2.13% 4.41% 3.17% 7.73% 6.74% 6.40% 10.51% 6.61%	Program-Adults  \$8,453.43  15.59%  16.01%  8.66%  20.33%  11.21%  4.50%  10.89%  5.92%  3.96%	\$14,831.79 2.81% -1.96% -1.42% 10.16% 2.87% 4.48% 14.16% 19.89% 6.79%	\$257.79 -3.02% -0.56% -1.24% -6.31% -2.46% -3.45% -7.56% -12.61% -4.76%	\$3,130.33 0.229 1.099 1.749 6.349 2.799 3.719 7.449 7.229 3.869

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

Emmeral FY 2018   Empire   St. Stop   Co.   St. Stop   St. St. Stop   St. Stop   St. Stop   St. Stop   St.						<b>Current Year</b>	Projection						
Emeral NY 1987-10 Plane No. Copie   \$2,07.82   \$3,04.83   \$3,04.83   \$3,05.85   \$1,50.	ACUTE CARE	Older (OAP-A)	to 64 (OAP-B)	Individuals to 59 (AND/AB)	Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Cancer Program		Foster Care	Program-Adults	Non-Citizens		TOTAL
Enumer P 7 2009.0   Enum													
Estimated FY 2007 (Filter Expenditure)   \$30,077,070   \$43,031,070   \$32,027,000   \$33,027,000   \$													\$3,364.06
Reconstruct Repress   Reconstruct Programs													498,424
Fig. 5.109 Modesal Payment Received   Sci. 1957   Sc		\$103,077,660	\$61,331,616	\$523,227,630	\$235,295,852	\$47,207,382	\$8,926,649	\$501,346,183	\$66,985,970	\$63,224,774	\$62,294,099	\$3,812,760	\$1,6/6,/30,5/5
St.   1975   St.		\$165.820	(\$10.521)	(\$92.865)	(\$39.176)	(\$5.959)	(\$1.340)	(\$81,003)	(\$11,662)	(\$11.376)	(\$11.177)	(\$741)	(\$100,000)
Experiment Propriet and Hospital Assiminated Propriet (1975)   Control (													(\$199,480)
## BRE-1 Process (1975) (\$35,00) (\$17,00) (\$37,00) (\$37,00) (\$37,00) (\$37,00) (\$37,00) (\$37,00) (\$37,00) (\$37,00) (\$37,00) (\$37,00) (\$38,0		(\$1.917.222)	(\$14.760)		(\$20,110)	(\$7.960)	60	(\$57.951)	(\$25.904)	(\$2.205)	(996)	0.2	(\$2,002,551)
Section   Sect							1						
See Psychiatric Spepheneal Psychesis to Description of the Computer Ministry and the Computer Mi		(\$9,894)	(\$14,769)	(\$127,336)	(\$39,119)	(\$7,869)	\$0	(\$57,851)	(\$25,804)	(\$2,395)	(\$86)	\$0	(\$285,123)
Health   Stift   Sti	Varnish	\$0	\$0	\$0	\$0	\$0	\$0	\$141,964	\$0	\$0	\$0	\$0	\$141,964
Charge Rato Charge		\$311,787	\$389,006	\$2,867,279	\$2,873,107	\$399,204	\$0	\$5,597,605	\$619,204	\$973,243	\$539,072	\$0	\$14,569,507
BA.37 Promote Lee of VA for Verenum (\$331,179) (\$191,276) (\$477,095) 90 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		(\$95,503)	(\$121,949)	(\$1,282,180)	(\$1,122,520)	(\$225,288)	\$0	(\$1,660,762)	(\$173,863)	(\$164,068)	(\$51,424)	\$0	(\$4,897,557)
Ba-33 Currect Home Health Billing Fordal (\$22,000) (\$22,400) (\$146,000) (\$1,500) (\$220) \$0 (\$11,200) (\$34,500) (\$34,500) (\$35,000) (\$35,		(\$331,139)	(\$104,767)	(\$477,093)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$912,999)
BA-35 Greener Househ Belling for Deal Eligible   S82,000   (\$24,500   (\$34,600   (\$51,000   \$50   \$50   \$611,300   \$63,500   \$60,000   \$80,000	BA-33 Prior Authorization of Anti-convulsant		<del>                                     </del>				<del> </del>						\$0
BA-33 Reduce Impaction Hospital Claims for Rendmission with in 24 Hours  BA-33 Reduce Selected Physician Codes to BA-33 Reduce Selected Physician Codes to Gastro, and the Code of the Cod	BA-33 Correct Home Health Billing for Dual	(\$82,900)	(\$22,450)	(\$346,400)	(\$1,500)	(\$250)	\$0	(\$11,300)	(\$34,500)	(\$100)	\$0	(\$600)	(\$500,000)
BA-33 Rechee Selected Physician Codes to Below 100% of Medicare Below 100% of Medicare (\$2,012,004) (\$135,279) (\$142,234) (\$12,624) (\$120,004) (\$100,646) (\$9,079,610) (\$40,883,404) (\$131,630) (\$139,081) (\$131,632) (\$121,632) (\$111,	BA-33 Restrict Inpatient Hospital Claims for	(\$65,940)	(\$53,340)	(\$387,660)	(\$225,680)	(\$21,420)	\$0	(\$330,260)	(\$25,620)	(\$106,400)	(\$183,540)	(\$140)	(\$1,400,000)
BA-37 BRE Reductions (\$201,2004) (\$1,096,646) (\$96,079,610) (\$4,083,440) (\$621,136) (\$139,081) (\$132,090) (\$12,209) (\$17,461) (\$170,304) (\$17,230) (\$17,230) (\$17,461) (\$170,304) (\$17,230) (\$17,461) (\$170,304) (\$17,230) (\$17,230) (\$17,461) (\$170,304) (\$17,230) (\$17,461) (\$170,304) (\$17,230) (\$17,240) (\$17,240) (\$170,304) (\$170,304) (\$17,240) (\$170,304	BA-33 Reduce Selected Physician Codes to	(\$105,943)	(\$135,279)	(\$1,422,334)	(\$1,245,221)	(\$249,913)	\$0	(\$1,842,297)	(\$192,868)	(\$182,002)	(\$57,045)	\$0	(\$5,432,902)
B 09-259 Refinance Polarites (\$28,903) (\$15,753) (\$150,009) (\$38,659) (\$89,23) (\$2,007) (\$121,289) (\$17,401) (\$17,034) (\$16,753) (\$11,110 (\$42,00) \$10 (\$10,000) \$10 (\$10,		(\$2.012.004)	(\$1,006,646)	(\$0.670.610)	(\$4,092,446)	(\$621.126)	(\$120.691)	(\$0.442.202)	(\$1.215.524)	(61 105 004)	(\$1.165.001)	(\$77.070)	(\$20.710.405)
SB 09-259 Refinance Pediatric Specially													
ES-2 Provider Rate Reductions (\$943,890) (\$14,468) (\$45,40,984) (\$191,5662) (\$291,333) (\$55,528) (\$53,00,987) (\$55,229) (\$35,6259) (\$34,645,55) (\$32,468) (\$324,2120 (\$544,212) \$0 (\$18,187,415) (\$91,00,187,415) (\$15,981,289) (\$10,107) (\$55,5326) \$0 (\$22,288) (\$10,107	SB 09-259: Refinance Pediatric Specialty		†				†	1					(\$2,211,994)
ES2 PQHC Plyment Methodology		(\$943,890)	(\$514,468)	(\$4,540,984)	(\$1,915,662)	(\$291,393)	(\$65,528)	(\$3,960,987)	(\$570,237)	(\$556,295)	(\$546,535)	(\$36,250)	(\$13,942,229)
ES-2 Planmary Reinbursements (\$12,077) (\$180,741) (\$1,588,285) (\$438,721) (\$996,302) \$0 (\$707,962) (\$31,5774) (\$293,09) (\$1,047) \$0 (\$34,892) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0													(\$2,996,609)
ES-2 Expand PDL   S0   S0   S0   S0   S0   S0   S0   S													\$0
E8-6 Medicaid Provider Rate Reductions (\$455.590) (\$2348.321) (\$21.91.817) (\$924.641) (\$140.648) (\$31.629) (\$1.91.867) (\$275.229) (\$226.509) (\$263.799) (\$17.407) (\$65.729.5) (\$45.620.55) (\$22.293.40) (\$694.022) (\$139.628) \$0 (\$10.26.647) (\$457.838) (\$42.495) (\$1.518) \$0 (\$55.08.99) (\$263.799) (\$1.7407) (\$65.729.5) (\$457.838) (\$457.838) (\$42.495) (\$1.518) \$0 (\$55.08.99) (\$263.799) (\$1.7407) (\$65.729.5) (\$1.740.700.700.700.700.700.700.700.700.700													
Average Wholesale Pricing Reduction (\$175,545) (\$22,0255) (\$22,293,340) (\$694,092) (\$139,028) \$0 (\$1,026,467) (\$457,838) (\$42,495) (\$1,1518) \$0 (\$55,058) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0													\$0
Reduction to Synagis Recommended Dosage													
Estimated Impact of Increased PACE Enrollment   (\$328,935)   (\$74,763)   (\$338,364)   \$50   \$5										( , , , , , , , , , , , , , , , , , , ,			(\$1,259,131)
Remove Manual Pricing of DME   Injectibles   and Medical Services   (\$248,710)   (\$52,097)   (\$521,174)   (\$25,550)   (\$55,789)   \$0   (\$92,218)   (\$50,501)   (\$1,896)   (\$100)   \$0   (\$998,0   \$10,000)   \$0   (\$998,0   \$10,000)   \$0   (\$998,0   \$10,000)   \$0   (\$1,483)   (\$21,46)   \$0   (\$93,14)   (\$29,699)   (\$4,874)   (\$572)   \$0   (\$44,774,401)   \$8,556,817   \$470,642,517   \$62,371,600   \$50,000,189   \$10,000   \$10,0													(\$442,062)
Section   Sect		(\$75,940)	(\$192,179)	(\$1,337,385)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,605,504)
Benefits limits on Echocardiograms   (\$849)   (\$1,100   (\$8,406)   (\$14,483)   (\$2,146)   \$0   (\$9,314)   (\$2,969)   (\$4,874)   (\$572)   \$0   (\$4,874)   (\$572)   \$0   (\$4,474)   \$1,000   \$1,		(\$248,710)	(\$52,097)	(\$521,174)	(\$25,550)	(\$5,789)	\$0	(\$92,218)	(\$50,501)	(\$1,896)	(\$100)	\$0	(\$998,035)
LogistiCare Supplemental Payment   \$15,875   \$8,653   \$76,378   \$32,221   \$4,901   \$1,102   \$66,623   \$9,591   \$9,357   \$9,193   \$610   \$234,55     Total Bottom Line Impacts   \$(5,802,195)   \$(53,110,825)   \$(53,110,825)   \$(528,361,688)   \$(59,968,365)   \$(51,635,683)   \$(5239,083)   \$(519,851,826)   \$(53,383,220)   \$(51,323,576)   \$(54,156,069)   \$(5133,915)   \$(578,966,486)   \$(589,966,486)   \$(589,966,486)   \$(51,883,43)   \$(51,026,520)   \$(59,060,635)   \$(53,822,325)   \$(581,416)   \$(5130,749)   \$(7,903,366)   \$(51,137,795)   \$(51,109,976)   \$(51,090,503)   \$(572,330)   \$(527,818,986,486)   \$(52,948,474)   \$	Benefits limits on Echocardiograms												(\$44,713)
Total Bottom Line Impacts Adjustments to Expenditure SB 09-265 Timing of Medicaid Payments, Acute Care MMIS Impact (one-time shift) SB 09-265 Timing of Medicaid Payments, Acute Care HMO Impact (permanent shift) (\$75,041) (\$696,705) (\$5,15,042) (\$1,275,677) (\$5,187,275) (\$1,109,970) (\$1,090,503) (\$212,882) (\$24,150,609) (\$1,30,749) (\$1,30,749) (\$1,09,760) (\$1,109,970) (\$1,109,970) (\$1,090,503) (\$27,330) (\$27,330) (\$27,818,9 (\$2,948,474) (\$93,349) (\$95,626)  \$0 (\$0,000,635) (\$1,231,144) (\$1,205,602) (\$1,090,503) (\$21,380,000,000) (\$21,380,000,000) (\$21,380,000,000) (\$21,2882) (\$20,140,212 (\$44,777,401 (\$8,556,817 (\$470,642,517 (\$62,371,606 (\$60,695,596 (\$70,475,27 (\$3,606,515 (\$1,558,561,1) (\$1,09,760) (\$1,090,503) (\$21,380,000,000) (\$21,380,													(\$9,167,450)
Adjustments to Expenditure SB 09-265 Timing of Medicaid Payments, Acute Care MMIS Impact (one-time shift) SB 09-265 Timing of Medicaid Payments, Acute Care HMO Impact (permanent shift) (\$57,041) (\$696,705) (\$5,215,042) (\$1,364,950) (\$212,882) \$0 (\$2,948,474) (\$93,349) (\$95,626) \$0 \$0 \$0 (\$11,384,0) \$0 (\$10,000,000) \$0 (\$11,384,0) \$0 (\$10,000,000) \$0 (\$11,384,0) \$0 (\$10,000,000) \$0 (\$11,384,0) \$0 (\$10,000,000) \$0 (\$10,000,000) \$0 (\$11,384,0) \$0 (\$10,000,000) \$0 (\$10,000,000) \$0 (\$11,384,0) \$0 (\$10,000,000) \$0 (\$10,000,000) \$0 (\$11,384,0) \$0 (\$10,000,000) \$0 (\$10													\$234,504
Acute Care MMIS Impact (one-time shift) SB 09-265 Timing of Medicaid Payments, Acute Care HMO Impact (permanent shift) (\$757,041) (\$696,705) (\$5,215,042) (\$1,364,950) (\$212,882) (\$1,364,950) (\$212,882) (\$1,307,49) (\$1,903,360) (\$1,137,95) (\$1,109,76) (\$1,109,76) (\$1,090,503) (\$272,330) (\$272,330) (\$21,384,040) (\$1,1384,040	Adjustments to Expenditure	(\$6,802,195)	(\$3,110,825)	(\$28,361,688)	(\$9,968,365)	(\$1,635,683)	(\$239,083)	(\$19,851,826)	(\$3,383,220)	(\$1,323,576)	(\$4,156,069)	(\$133,915)	(\$78,966,445)
Acute Care HMO Impact (permanent shift) (\$/5/,041) (\$/5/,042) (\$/5	Acute Care MMIS Impact (one-time shift)	(\$1,883,343)	(\$1,026,520)	(\$9,060,635)	(\$3,822,325)	(\$581,416)	(\$130,749)	(\$7,903,366)	(\$1,137,795)	(\$1,109,976)	(\$1,090,503)	(\$72,330)	(\$27,818,958)
Total Adjustments to Expenditure   (\$2,640,384)   (\$1,723,225)   (\$14,275,677)   (\$5,187,275)   (\$794,298)   (\$130,749)   (\$10,851,840)   (\$1,231,144)   (\$1,205,602)   (\$1,090,503)   (\$72,330)   (\$39,203,0)		(\$757,041)	(\$696,705)	(\$5,215,042)	(\$1,364,950)	(\$212,882)	\$0	(\$2,948,474)	(\$93,349)	(\$95,626)	\$0	\$0	(\$11,384,069)
Per Capita Related Expenditure \$93,635,081 \$56,497,566 \$480,590,265 \$220,140,212 \$44,777,401 \$8,556,817 \$470,642,517 \$62,371,606 \$60,695,596 \$57,047,527 \$3,606,515 \$1,558,561,1   Estimated FY 2009-10 Per Capita \$2,432.33 \$8,029.78 \$9,051.35 \$3,732.39 \$2,550.55 \$20,470.85 \$1,694.01 \$3,396.22 \$8,888.59 \$15,578.24 \$226,55 \$3,126.    **Manage over FY 2008-09 Per Capita -10,45% -6,98% -5,46% -11,55% 2.81% -7.87% -7.11% -0.72% -0.04.19 \$4.95% -12,13% -9.5    **Estimated FY 2009-10 Expenditure Prior to SB 09-265 \$62,275,465 \$58,220,791 \$494,865,942 \$225,327,487 \$45,571,699 \$8,687,566 \$481,494,357 \$63,602,750 \$61,901,198 \$58,138,030 \$3,678,845 \$1,597,764,1    **Estimated FY 2009-10 Per Capita \$96,275,465 \$58,220,791 \$494,865,942 \$225,327,487 \$45,571,699 \$8,687,566 \$481,494,357 \$63,602,750 \$61,901,198 \$58,138,030 \$3,678,845 \$1,597,764,1    **Estimated FY 2009-10 Per Capita \$2,500.07 \$8,774.0 \$8,300.21 \$3,800.34 \$2,505.70 \$3,803.05 \$481,494,357 \$63,602,750 \$61,901,198 \$58,138,030 \$3,678,845 \$1,597,764,1    **Estimated FY 2009-10 Per Capita \$2,500.07 \$8,774.0 \$8,300.21 \$3,800.34 \$2,505.70 \$3,803.05 \$1,733.07 \$3,863.06 \$8,775.04 \$1,733.07 \$3,863.06 \$1,733.07 \$3,863.07 \$1,733.07 \$3,863.07 \$1,733.07 \$3,863.07 \$1,733.07 \$3,863.07 \$1,733.07 \$3,863.07 \$1,733.07 \$3,863.07 \$1,733.07 \$3,863.07 \$1,733.07 \$3,863.07 \$1,733.07 \$													(\$39,203,027)
Estimated FY 2009-10 Per Capita \$2,432.33 \$8,029.78 \$9,051.35 \$3,732.39 \$2,550.55 \$20,470.85 \$1,694.01 \$3,396.22 \$8,588.59 \$15,578.24 \$226.55 \$3,126.  % Change over FY 2008-09 Per Capita -10.45% -6.98% -5.46% -11.55% 2.81% -7.87% -7.11% -0.72% -0.41% 4.95% -12.13% -9.5  Estimated FY 2009-10 Expenditure Prior to SB 09-265 \$96,275,465 \$58,220,791 \$494,865,942 \$225,327,487 \$45,571,699 \$8,687,566 \$481,494,357 \$63,602,750 \$61,901,198 \$58,138,030 \$3,678,845 \$1,597,764,1  Estimated FY 2009-10 Per Capita \$96,275,465 \$58,220,791 \$494,865,942 \$225,327,487 \$45,571,699 \$8,687,566 \$481,494,357 \$63,602,750 \$61,901,198 \$58,138,030 \$3,678,845 \$1,597,764,1  Estimated FY 2009-10 Per Capita \$2,500.92 \$8,74.70 \$9,320.11 \$3,870.34 \$2,595.70 \$20,738.65 \$1,733.07 \$3,463.36 \$8,759.10 \$15,876.03 \$331.10 \$3,205.10 \$3,205.11 \$3,205													\$1,558,561,103
% Change over FY 2008-09 Per Capita -10.45% -6.98% -5.46% -11.55% 2.81% -7.87% -7.11% -0.72% -0.41% 4.95% -12.13% -9.5 Estimated FY 2009-10 Expenditure Prior to SB 09-265 \$96,275,465 \$58,220,791 \$494,865,942 \$225,327,487 \$45,571,699 \$8,687,566 \$481,494,357 \$63,602,750 \$61,901,198 \$58,138,030 \$3,678,845 \$1,597,764,1 \$1.597,764,1													\$1,558,561,103
Estimated FY 2009-10 Expenditure Prior to SB 09-265													\$3,126.98 -9,50%
Prior to SB 09-265  Per Capita Related Expenditure \$96,275,465 \$58,220,79 \$494,865,942 \$225,327,487 \$45,571,699 \$8,687,566 \$481,494,357 \$63,602,750 \$61,901,198 \$58,138,030 \$3,678,845 \$1,597,764,1   Estimated FY 2009-10 Per Capita \$2,500,92 \$8,274,70 \$0,220,21 \$3,870,34 \$2,505,70 \$20,783,65 \$1,733,07 \$3,463,36 \$8,759,10 \$15,876,03 \$23,10 \$3,205,	Estimated FY 2009-10 Expenditure												\$1,597,764,130
Estimated FY 2009-10 Per Capita \$2,500.00 \$2,74.70 \$0.320.21 \$3,270.34 \$2,505.70 \$20.783.65 \$1,733.07 \$2,462.26 \$2,750.10 \$15,876.03 \$231.10 \$3,205.		\$96,275,465	\$58,220.791	\$494,865,942	\$225,327,487	\$45,571,699	\$8,687.566	\$481,494,357	\$63,602,750	\$61,901,198	\$58,138,030	\$3,678,845	\$1,597,764,130
Prior to SR 19-7651			1				<u> </u>						\$3,205.63
		-7.93%	-4.14%	-2,65%	-9.47%	4.63%	-6.46%	-4,97%	1,24%	1,57%	6,95%	-10,36%	-7.22%

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

					Request Year	Projection						
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita(2)	3.87%	3.17%	3.91%	-2.73%	4.20%	-3.88%	-1.05%	3.31%	3.74%	7.30%	4.35%	
Estimated FY 2010-11 Base Per Capita	\$2,597.61	\$8,537.01	\$9,684.63	\$3,716.04	\$2,704.81	\$19,976.43	\$1,714.87	\$3,577.89	\$9,086.78	\$17,034.98	\$241.15	\$3,174.21
Estimated FY 2010-11 Eligibles	39,162		54,344	66,076	31,632	471		18,753	7,047	3,571	17,119	552,877
Estimated FY 2010-11 Base Expenditures	\$101,727,603	\$63,378,762	\$526,301,533	\$245,541,059	\$85,558,550	\$9,408,899	\$526,941,824	\$67,096,171	\$64,034,539	\$60,831,914	\$4,128,247	\$1,754,949,101
Top Line Impacts												
SB 09-265 Timing of Medicaid Payments,	\$1,883,343	\$1,026,520	\$9,060,635	\$3,822,325	\$581,416	\$130,749	\$7,903,366	\$1,137,795	\$1,109,976	\$1,090,503	\$72,330	\$27,818,958
Acute Care MMIS Impact (one-time shift)											,	
Total Top Line Impacts	\$1,883,343	\$1,026,520	\$9,060,635	\$3,822,325	\$581,416	\$130,749	\$7,903,366	\$1,137,795	\$1,109,976	\$1,090,503	\$72,330	\$27,818,958
Bottom Line Impacts												
BRI-1 Pharmacy Efficiencies Annualization	(\$64,151)	(\$95,766)	(\$825,658)	(\$253,650)	(\$51,026)	\$0	(\$375,114)	(\$167,313)	(\$15,530)	(\$555)	\$0	(\$1,848,763)
BRI-2 Medicaid Program Efficiencies: Flouride	\$0	\$0	\$0	\$0	\$0	\$0	\$464,864	\$0	\$0	\$0	\$0	\$464,864
Varnish Annualization		***	7.				7.0.,00			**		
S-8 Physician Supplemental Payment to Denver	(\$244,154)	(\$304,624)	(\$2,245,315)	(\$2,249,879)	(\$312,610)	\$0	(\$4,383,385)	(\$484,888)	(\$762,129)	(\$422,138)	\$0	(\$11,409,122)
Health Annualization BA-33 Promote Use of VA for Veterans												
Annualization	(\$2,980,252)	(\$942,906)	(\$4,293,834)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$8,216,992)
BA-33 Prior Authorization of Anti-convulsant		-							<u> </u>			
Drugs Annualization	(\$33,312)	(\$49,728)	(\$428,736)	(\$131,712)	(\$26,496)	\$0	(\$194,784)	(\$86,880)	(\$8,064)	(\$288)	\$0	(\$960,000)
ES-2 Medicaid Program Reductions	(\$969,369)	(\$528,356)	(\$4,663,563)	(\$1,967,374)	(\$299,258)	(\$67,297)	(\$4,067,910)	(\$585,630)	(\$571,312)	(\$561,289)	(\$37,228)	(\$14,318,586)
ES-2 Expand PDL Annualization	\$0	\$0	(\$1,561,368)	\$0	\$0	\$0		(\$342,408)	\$0	\$0	\$0	(\$5,558,030)
DI-6 Medicaid Value-Based Care Coordination												
Initiative Annualization	(\$999,977)	(\$546,223)	(\$4,851,677)	(\$2,109,447)	(\$351,078)	(\$81,830)	(\$4,336,197)	(\$775,398)	(\$604,547)	\$0	\$0	(\$14,656,374)
Average Wholesale Pricing Reduction	(0.50.001)	(000,000)	(0702.01.6)	(02.10.520)	(0.40.20.4)		(0255 505)	(0150.550)	(014.72.6)	(050.0)		(0.1.752.050)
Annualization	(\$60,831)	(\$90,808)	(\$782,916)	(\$240,520)	(\$48,384)	\$0	(\$355,695)	(\$158,652)	(\$14,726)	(\$526)	\$0	(\$1,753,058)
Estimated Impact of Increased PACE Enrollment	(\$357,713)	(\$74,284)	(\$42,014)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$474,011)
Colorado Access CRICC Contract Resturcturing	\$75,940	\$192,179	\$1,337,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,605,504
Annualization	\$73,940	\$192,179	\$1,557,565	\$0	30	\$0	30	\$0	30	30	\$0	\$1,003,304
Remove Manual Pricing of DME, Injectibles,	(\$357,624)	(\$74,912)	(\$749,407)	(\$36,738)	(\$8,324)	\$0	(\$132,603)	(\$72,616)	(\$2,727)	(\$144)	\$0	(\$1,435,095)
and Medical Services Annualization	(\$337,024)	(\$74,712)	(\$747,407)	(\$50,750)	(\$0,524)	Ψ0	(\$132,003)	(\$72,010)	(\$2,727)	(\$144)	Ψ0	(ψ1,433,073)
Benefits limits on Echocardiograms	(\$4,247)	(\$5,500)	(\$42,030)	(\$72,412)	(\$10,731)	\$0	(\$46,568)	(\$14,845)	(\$24,368)	(\$2,862)	\$0	(\$223,563)
Annualization		1							N			(1 - 7 7
Hospital Cost Settlements Annualization	\$354,818	\$74,324	\$743,520	\$36,450	\$8,258	\$0	\$131,561	\$72,045	\$2,705	\$142	\$0	\$1,423,823
LogistiCare Supplemental Payment	\$44,669	\$24,347	\$214,902	\$90,659	\$13,790	\$3,101	\$187,454	\$26,987	\$26,327	\$25,865	\$1,716	\$659,817
Annualization												
Total Bottom Line Impacts	(\$5,596,203)	(1 / / - /	(\$18,190,711)	(\$6,934,623)	(\$1,085,859)	(\$146,026)		(\$2,589,598) <b>\$65,644,368</b>			(\$35,512)	(\$56,699,586)
Estimated FY 2010-11Total Expenditure	\$98,014,743	\$61,983,025	\$517,171,457	\$242,428,761	\$85,054,107	<b>\$9,393,622</b> \$9,393,622	\$518,082,559 \$518,082,559		\$63,170,144	\$60,960,622	\$4,165,065	\$1,726,068,473
Per Capita Related Expenditure Estimated FY 2010-11 Per Capita	\$98,014,743 \$2,502.80	\$61,983,025 \$8,349.01	\$517,171,457 \$9,516.62	\$242,428,761 \$3,668,94	\$85,054,107 \$2,688,86	\$9,393,622	\$1,686.04	\$65,644,368 \$3,500,47	\$63,170,144 \$8,964.12	\$60,960,622 \$17,071.02	\$4,165,065 \$243.30	\$1,726,068,473 \$3,121.98
% Change over FY 2009-10 Per Capita	2.90%		5.14%	-1.70%	5.42%	-2.57%	-0.47%	3.07%	4.37%	9.58%	7.39%	-0.16%
Estimated FY 2010-11 Expenditure											1	
Prior to SB 09-265	\$96,131,400	\$60,956,505	\$508,110,822	\$238,606,436	\$84,472,691	\$9,262,873	\$510,179,193	\$64,506,573	\$62,060,168	\$59,870,119	\$4,092,735	\$1,698,249,515
Per Capita Related Expenditure	\$96,131,400	\$60,956,505	\$508,110,822	\$238,606,436	\$84,472,691	\$9,262,873	\$510,179,193	\$64,506,573	\$62,060,168	\$59,870,119	\$4,092,735	\$1,698,249,515
Estimated FY 2009-10 Per Capita												
Prior to SB 09-265	\$2,454.71	\$8,210.74	\$9,349.90	\$3,611.09	\$2,670.48	\$19,666.40	\$1,660.32	\$3,439.80	\$8,806.61	\$16,765.65	\$239.08	\$3,071.66
% Change over FY 2008-09 Per Capita	0.92%	2.25%	3.30%	-3.25%	4.70%	-3.93%	-1.99%	1.28%	2.54%	7.62%	5.53%	-1.77%
Footnotes												
(1) Percentage selected to modify Per Capita	OAP-A		06 through FY 2007-0		Exp. Adults		crease in FY 2008-09			Average of FY 2004-0		
amounts for FY 2009-10:	OAP-B		05 through FY 2008-0		BCCP	See page EF-5.			Non-Citizens	Average of FY 2005-0		9
Where applicable, percentage selections have	AND/AB		04 through FY 2007-0		Elig. Children	Half the percent incre			Partial Dual	Percent increase in FY	2004-05	
been bolded for clarification.	AFDC-A	One third of the perce	ent increase in FY 200	4-05	Foster Care	Average of FY 2005-	06 through FY 2008-0	9	<u> </u>			
(2) P	OAD A	A CEN 2004	05 th	O (mith mut B )	From Adalas	TT-10 -6 1 TT	2000 10 4		DC Adult	A CEN 2004 0	5 411 FW 2000 0:	
(2) Percentage selected to modify Per Capita	OAP-A		05 through FY 2008-0		Exp. Adults		2009-10 growth rate		<del></del>	Average of FY 2004-0		<del></del>
amounts for FY 2010-11:	OAP-B		06 through FY 2008-09		BCCP	See page EF-5.	. EM 2001 02		Non-Citizens	Half of estimated FY	~	
Where applicable, percentage selections have been italicized for clarification.	AND/AB AFDC-A	Half of estimated FY	06 through FY 2008-0		Elig. Children Foster Care	Half the percent incre Half of estimated FY			Partial Dual	Average of FY 2004-0	o mrougn FY 2008-0	·

Exhibit F - ACUTE CARE - Breast and Cervical Cancer Program - Per Capita Detail and Fund Splits

I	Breast and Cervical Ca	ncer Program	Costs								
Month	Total <sup>(1)</sup>	Caseload	Monthly Per Capita	Rolling 3- Month Per Capita	Percent Change		Breast and Cerv	vical Cancer Program Co	osts Footnotes:		
October 2008	\$542,224	282	7-	-	-		(1) Totals taken fr	om the Department's mont	hly report to the		
November 2008	\$494,864	290	L	-	-			mittee on the Health Care			
December 2008	\$550,457	304	\$1,810.71	\$5,439.92	-			I Services Premiums Expe			
January 2009	\$467,539	314		\$5,006.12	-7.97%		Medicaid Caseload		manures and		
February 2009	\$612,988	331	\$1,851.93	\$5,151.62	2.91%		Wiculcald Cascidat	1.			
March 2009	\$735,997	339		\$5,511.99	7.00%						
April 2009	\$597,763	355		\$5,706.85	3.54%			end factor is the average of			
May 2009	\$702,293	373		\$5,737.74	0.54%			anges from December 200	08 - June 2009,		
June 2009	\$756,136	383		\$5,540.91	-3.43%		annualized to adju	st for a full-year effect.			
July 2009	\$467,539	393	, , , ,	\$5,046.74	-8.92%						
August 2009	\$612,988	395	\$1,551.87	\$4,715.79	-6.56%		]				
September 2009	\$735,997	402	\$1,830.84	\$4,572.38	-3.04%		(3) The FY 2009-10 and FY 2010-11 totals are calculated				
October 2009	\$597,763	406	\$1,472.32	\$4,855.03	6.18%		on pages EF-4 and EF-5 and include bottom line in				
November 2009	\$702,293	418	\$1,680.13	\$4,983.29	2.64%		Caseload totals are taken from Exhibit B.				
December 2009	\$756,136	411	\$1,839.75	\$4,992.20	0.18%		1				
Selected Trend Factor <sup>(2)</sup>					-3.88%						
FY 2009-10 Totals <sup>(3)</sup>	\$8,556,817	418	\$20,470.85								
FY 2010-11 Totals <sup>(3)</sup>	\$9,393,622	471	\$19,944.00								
		Bre	east and Cervic	ral Cancer Pro	gram Fund Si	olits					
FY 2009-10 Fund S	plits	Per Capita	Allocation	Caseload	<u> </u>	General Fund	Cash Funds	Reappropriated Funds	Federal Fund		
Medicaid Breast and Cervical Cancer P	-	1 01 Oup100	70%		\$5,997,959	\$0	\$2,099,286	\$0	\$3,898,673		
Health Care Expansion Breast and Cerv											
Clients (5)	Ü		30%	125	\$2,558,858	\$0	\$0	\$895,601	\$1,663,257		
Total		\$20,470.85	100.00%	418	\$8,556,817	\$0	\$2,099,286	\$895,601	\$5,561,930		
						1		1			
FY 2010-11 Fund S	-	Per Capita	Allocation	Caseload		General Fund	Cash Funds	Reappropriated Funds			
Medicaid Breast and Cervical Cancer P			70%	330	\$6,581,520	\$0	\$2,303,532	\$0	\$4,277,988		
New Health Care Expansion Breast and	Cervical Cancer		30%	141	\$2,812,102	\$0	\$0	\$984,236	\$1,827,866		
Program Clients <sup>(5)</sup>											
Total		\$19,944.00	100.00%		\$9,393,622	\$0	\$2,303,532	\$984,236	\$6,105,854		
(4) 25.5-5-308 (9) (e), C.R.S. (2009).						ınd, 65% FFP.					
(5) 24-22-117 (2) (d) (II), C.R.S. (2009)	). 35% RF from the Pr	evention, Early	Detection, and	Treatment fun	d, 65% FFP.						

## Exhibit F - ACUTE CARE - ANTIPSYCHOTIC DRUG EXPENDITURE (For Information Only)

					Cash Based		CE (FOR INFORMATION	- 37				
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	\$4,623,846	\$833,621	\$15,084,888	\$197,922	\$0	\$0		\$2,924,266	\$4,208	\$0	\$0	\$23,940,855
FY 2002-03	\$4,664,387	\$916,979	\$17,700,825	\$519,527	\$0	\$2,839	\$783,549	\$3,789,992	\$11,356	\$0	\$0	\$28,389,454
FY 2003-04	\$6,372,432	\$1,298,597	\$25,500,975	\$1,057,440	\$0	\$3,389	\$1,296,760	\$5,340,219	\$29,882	\$0	\$0	\$40,899,694
FY 2004-05	\$6,629,621	\$1,760,042	\$28,042,949	\$1,378,076	\$0	\$3,654	\$1,795,300	\$6,321,954	\$22,953	\$0	\$0	\$45,954,548
FY 2005-06	\$4,033,428	\$1,685,933	\$24,178,645	\$1,633,973	\$0	\$326	\$1,935,729	\$7,189,609	\$22,633	\$0	\$0	\$40,680,277
FY 2006-07	\$479,529	\$1,222,769	\$19,965,507	\$2,000,023	\$110,237	\$183	\$2,688,319	\$7,814,333	\$13,828	\$0	\$0	\$34,294,729
FY 2007-08	\$476,587	\$1,416,439	\$22,587,953	\$2,257,237	\$326,303	\$7,201	\$3,116,761	\$8,901,950	\$23,191	\$0	\$0	\$39,113,622
FY 2008-09	\$574,003	\$1,594,319	\$22,596,632	\$3,156,992	\$432,485	\$13,539	\$3,477,458	\$8,956,851	\$50,359	\$0	\$0	\$40,852,638
				Percer	t Change in Ca	ash Based Actu	als					
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	(AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	0.88%	10.00%	17.34%	162.49%	0.00%	100.00%	187.96%	29.60%	169.85%	0.00%	0.00%	18.58%
FY 2003-04	36.62%	41.62%	44.07%	103.54%	0.00%	19.36%	65.50%	40.90%	163.14%	0.00%	0.00%	44.07%
FY 2004-05	4.04%	35.53%	9.97%	30.32%	0.00%		38.44%	18.38%	-23.19%	0.00%	0.00%	12.36%
FY 2005-06	-39.16%	-4.21%	-13.78%	18.57%	0.00%	-91.07%	7.82%	13.72%	-1.39%	0.00%	0.00%	-11.48%
FY 2006-07	-88.11%	-27.47%	-17.43%	22.40%	100.00%	-44.00%	38.88%	8.69%	-38.90%	0.00%	0.00%	-15.70%
FY 2007-08	-0.61%	15.84%	13.13%	12.86%	196.00%	3839.28%	15.94%	13.92%	67.71%	0.00%	0.00%	14.05%
FY 2008-09	20.44%	12.56%	0.04%	39.86%	32.54%	88.02%	11.57%	0.62%	117.15%	0.00%	0.00%	4.45%
					Per Capit	a Cost						
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	\$136.33	\$160.81	\$325.46	\$5.94	\$0.00	\$0.00	\$1.89	\$222.87	\$0.59	\$0.00	\$0.00	\$81.04
FY 2002-03	\$134.40	\$168.84	\$379.46	\$12.73	\$0.00	\$60.40		\$271.35	\$1.45	\$0.00	\$0.00	\$85.56
FY 2003-04	\$185.63	\$234.07	\$545,02	\$22.23	\$0.00	\$32.27	\$6.64	\$358.07	\$3.56	\$0.00	\$0.00	\$111.27
FY 2004-05	\$185,29	\$289,39	\$585,09	\$24.12	\$0.00	\$42.01	\$8.07	\$400,25	\$3.80	\$0.00	\$0.00	\$113.17
FY 2005-06	\$111.40	\$279.04	\$505.25	\$27.75	\$0.00	\$1.74	\$9.04	\$436.79	\$4.42	\$0.00	\$0.00	\$101.14
FY 2006-07	\$13.36	\$201.81	\$409.14	\$39.46	\$21.36	\$0.80	\$13.09	\$467.25	\$2.67	\$0.00	\$0.00	\$87.44
FY 2007-08	\$13.13	\$230.47	\$452.37	\$50.66	\$36.59	\$26.67	\$15.28	\$519.34	\$3.69	\$0.00	\$0.00	\$99.79
FY 2008-09	\$15.26	\$247.30	\$440.01	\$64.24	\$33.98	\$42.71	\$14.79	\$496.69	\$7.22	\$0.00	\$0.00	\$93.52
		·		Perc	ent Change in l	Per Capita Cos	t				•	
ACUTE CARE Gross Antipsychotic Drugs Expenditure	Adults 65 and Older	Disabled Adults 60 to 64	Disabled Individuals to 59	Categorically Eligible Low- Income Adults	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
(For Information Only)	(OAP-A)	(OAP-B)	(AND/AB)	(AFDC-A)								
FY 2002-03	-1.42%	4.99%	16.59%	114.31%	0.00%	100.00%	144.97%	21.75%	145.76%	0.00%	0.00%	5.58%
FY 2003-04	38.12%	38.63%	43.63%	74.63%	0.00%	-46.57%	43.41%	31.96%	145.52%	0.00%	0.00%	30.05%
FY 2004-05	-0.18%	23.63%	7.35%	8.50%	0.00%	30.18%	21.54%	11.78%	6.74%	0.00%	0.00%	1.71%
FY 2005-06	-39.88%	-3.58%	-13.65%	15.05%	0.00%	-95.86%	12.02%	9.13%	16.32%	0.00%	0.00%	-10.63%
FY 2006-07	-88.01%	-27.68%	-19.02%	42.20%	100.00%	-54.02%	44.80%	6.97%	-39.59%	0.00%	0.00%	-13.55%
FY 2007-08	-1.72%	14.20%	10.57%	28.38%	71.30%	3233.75%	16.73%	11.15%	38.20%	0.00%	0.00%	14.12%
FY 2008-09	16.22%	7.30%	-2.73%	26.81%	-7.13%		-3.21%	-4.36%	95.66%	0.00%	0.00%	-6.28%

## Exhibit F - ACUTE CARE - ANTIPSYCHOTIC DRUG EXPENDITURE (For Information Only)

					Cash Based	Actuals		-				
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	(AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	\$3,755,060	\$676,990	\$12,250,552	\$160,734	\$0	\$0	\$220,978	\$2,374,819	\$3,417	\$0	\$0	\$19,442,550
FY 2002-03	\$4,044,651	\$795,144	\$15,348,995	\$450,500	\$0	\$2,462	\$679,442	\$3,286,433	\$9,847	\$0	\$0	\$24,617,474
FY 2003-04	\$5,090,144	\$1,037,288	\$20,369,563	\$844,658	\$0	\$2,707	\$1,035,821	\$4,265,638	\$23,869	\$0	\$0	\$32,669,688
FY 2004-05	\$4,938,612	\$1,311,110	\$20,890,071	\$1,026,572	\$0	\$2,722	\$1,337,375	\$4,709,421	\$17,098	\$0	\$0	\$34,232,981
FY 2005-06 FY 2006-07	\$2,687,488 \$331,389	\$1,123,343 \$845,022	\$16,110,320 \$13,797,610	\$1,088,722 \$1,382,161	\$0 \$76,182	\$217 \$126	\$1,289,783 \$1,857,823	\$4,790,463 \$5,400,269	\$15,081 \$9,556	\$0 \$0	\$0 \$0	\$27,105,417 \$23,700,138
FY 2000-07 FY 2007-08	\$331,389	\$1,054,171	\$13,797,610	\$1,382,161	\$76,182	\$126 \$5,359	\$1,857,823	\$6,625,191	\$9,336	\$0	\$0 \$0	\$23,700,138
FY 2007-08 FY 2008-09	\$354,695	\$1,054,171	\$16,810,867	\$1,969,068	\$242,848 \$269,748	\$8,444	\$2,319,619	\$5,586,535	\$17,260	\$0	\$0 \$0	\$25,480,461
11 2000-07	ψ330,013	\$774,403	ψ14,023,020			ash Based Actua		ψ5,500,555	ψ51,410	40	ψο	Ψ25,400,401
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	7.71%	17.45%	25.29%	180.28%	0.00%	100.00%	207.47%	38.39%	188.18%	0.00%	0.00%	26.62%
FY 2003-04	25.85%	30.45%	32.71%	87.49%	0.00%	9.95%	52.45%	29.80%	142.40%	0.00%	0.00%	32.71%
FY 2004-05 FY 2005-06	-2.98% -45.58%	26.40% -14.32%	2.56%	21.54% 6.05%	0.00%	0.55% -92.03%	29.11% -3.56%	10.40%	-28.37% -11.80%	0.00%	0.00%	4.79% -20.82%
FY 2006-07	-43.38%	-14.32%	-14.36%	26.95%	100.00%	-92.03% -41.94%	44.04%	12.73%	-36.64%	0.00%	0.00%	-12.56%
FY 2007-08	7.03%	24.75%	21.84%	21.54%	218.77%	4153.17%	24.86%	22.68%	80.62%	0.00%	0.00%	22.83%
FY 2008-09	0.94%	-5.67%	-16.16%	17.21%	11.08%	57.57%	-6.50%	-15.68%	81.98%	0.00%	0.00%	-12.47%
11 2000 07	0.7.77		2002070		Per Capita					3,33,1		
ACUTE CARE  Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	\$110.72	\$130.59	\$264.31	\$4.82	\$0.00	\$0.00	\$1.54	\$180.99	\$0.48	\$0.00	\$0.00	\$65.81
FY 2002-03	\$116.55	\$146.41	\$329.05	\$11.04	\$0.00	\$52.38	\$4.01	\$235.30	\$1.26	\$0.00	\$0.00	\$74.19
FY 2003-04	\$148.28	\$186.97	\$435.35	\$17.76	\$0.00	\$25.78	\$5.30	\$286.02	\$2.84	\$0.00	\$0.00	\$88.88
FY 2004-05	\$138.03	\$215.57	\$435.85	\$17.97	\$0.00	\$31.29	\$6.01	\$298.16	\$2.83	\$0.00	\$0.00	\$84.30
FY 2005-06	\$74.23	\$185.92	\$336.65	\$18.49	\$0.00	\$1.15	\$6.02	6201.04	\$2.95	\$0.00	\$0.00	\$67.39
FY 2006-07			9550.05 1	\$10.47			\$0.02	\$291.04	\$2.95 [	\$0.00 [	\$0.00	
FY 2007-08	\$9.23	\$139.47	\$282.74	\$27.27	\$14.76	\$0.55	\$9.05	\$322.91	\$1.84	\$0.00	\$0.00	\$60.42
FY 2008-09	\$9.23 \$9.78 \$9.52	\$139.47	\$282.74	\$27.27	\$14.76	\$0.55	\$9.05	\$322.91	\$1.84	\$0.00	\$0.00	\$60.42
	\$9.78	\$139.47 \$171.52	\$282.74 \$336.67	\$27.27 \$37.70 \$40.06	\$14.76 \$27.23 \$21.19	\$0.55 \$19.85 \$26.64	\$9.05 \$11.37 \$9.22	\$322.91 \$386.51	\$1.84 \$2.74	\$0.00 \$0.00	\$0.00 \$0.00	\$60.42 \$74.27
	\$9.78	\$139.47 \$171.52	\$282.74 \$336.67	\$27.27 \$37.70 \$40.06	\$14.76 \$27.23 \$21.19	\$0.55 \$19.85	\$9.05 \$11.37 \$9.22 <b>t</b>	\$322.91 \$386.51	\$1.84 \$2.74	\$0.00 \$0.00	\$0.00 \$0.00	\$60.42 \$74.27
FY 2008-09  ACUTE CARE  Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)  FY 2002-03	\$9.78 \$9.52 Adults 65 and Older (OAP-A) 5.27%	\$139.47 \$171.52 \$154.24 Disabled Adults 60 to 64 (OAP-B)	\$282.74 \$336.67 \$274.44 Disabled Individuals to 59 (AND/AB)	\$27.27 \$37.70 \$40.06 <b>Perc</b> Categorically Eligible Low- Income Adults (AFDC-A)	\$14.76 \$27.23 \$21.19 ent Change in l	\$0.55 \$19.85 \$26.64 Per Capita Cost Breast & Cervical Cancer Program	\$9.05 \$11.37 \$9.22 <b>t</b> Eligible Children (AFDC-C/BC)	\$322.91 \$386.51 \$309.80 Foster Care	\$1.84 \$2.74 \$4.50 Baby Care Program-Adults	\$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens	\$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles	\$60.42 \$74.27 \$58.33 TOTAL
FY 2008-09  ACUTE CARE  Net Antipsychotic Drugs Expenditure  (With Estimated Drug Rebate)	\$9.78 \$9.52 Adults 65 and Older (OAP-A)	\$139.47 \$171.52 \$154.24 Disabled Adults 60 to 64 (OAP-B)	\$282.74 \$336.67 \$274.44 Disabled Individuals to 59 (AND/AB)	\$27.27 \$37.70 \$40.06 Perc Categorically Eligible Low- Income Adults (AFDC-A)	\$14.76 \$27.23 \$21.19 ent Change in I Expansion Adults	\$0.55 \$19.85 \$26.64 Per Capita Cost Breast & Cervical Cancer Program	\$9.05 \$11.37 \$9.22 t Eligible Children (AFDC-C/BC) 160.39% 32.17%	\$322.91 \$386.51 \$309.80 Foster Care	\$1.84 \$2.74 \$4.50 Baby Care Program-Adults 162.50% 125.40%	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles 0.00% 0.00%	\$60.42 \$74.27 \$58.33 TOTAL 12.73% 19.80%
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)  FY 2003-04 FY 2004-05	\$9.78 \$9.52 Adults 65 and Older (OAP-A) 5.27% 27.22% -6.91%	\$139,47 \$171,52 \$154,24 Disabled Adults 60 to 64 (OAP-B) 12.11% 27.70% 15.30%	\$282.74 \$336.67 \$274.44 Disabled Individuals to 59 (AND/AB) 24.49% 32.31% 0.11%	\$27.27 \$37.70 \$40.06 <b>Perc</b> Categorically Eligible Low- Income Adults (AFDC-A) 129.05% 60.87% 1.18%	\$14.76 \$27.23 \$21.19 ent Change in l Expansion Adults 0.00% 0.00%	\$0.55 \$19.85 \$26.64 Per Capita Cosi Breast & Cervical Cancer Program 100.00% -50.78% 21.37%	\$9.05 \$11.37 \$9.22 <b>t</b> Eligible Children (AFDC-C/BC) 160.39% 32.17% 13.40%	\$322.91 \$386.51 \$309.80 Foster Care 30.01% 21.56% 4.24%	\$1.84 \$2.74 \$4.50 Baby Care Program-Adults 162.50% 125.40% -0.35%	\$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles 0.00% 0.00%	\$60.42 \$74.27 \$58.33 TOTAL 12.73% 19.80% -5.15%
FY 2008-09  ACUTE CARE  Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)  FY 2002-03  FY 2003-04  FY 2004-05  FY 2005-06	\$9.78 \$9.52 Adults 65 and Older (OAP-A) 5.27% 27.22% -6.91% -46.22%	\$139,47 \$171,52 \$154,24 Disabled Adults 60 to 64 (OAP-B) 12,11% 27,70% 15,30% -13,75%	\$282.74 \$336.67 \$274.44 Disabled Individuals to 59 (AND/AB) 24.49% 32.31% 0.11% -22.76%	\$27.27 \$37.70 \$40.06 <b>Perc</b> Categorically Eligible Low- Income Adults (AFDC-A) 129.05% 60.87% 1.18% 2.89%	\$14.76 \$27.23 \$21.19 ent Change in l Expansion Adults 0.00% 0.00% 0.00%	\$0.55 \$19.85 \$26.64 Per Capita Cost Breast & Cervical Cancer Program 100.00% -50.78% 21.37% -96.32%	\$9.05 \$11.37 \$9.22 t Eligible Children (AFDC-C/BC) 160.39% 32.17% 13.40% 0.17%	\$322.91 \$386.51 \$309.80 Foster Care 30.01% 21.56% 4.24% -2.39%	\$1.84 \$2.74 \$4.50 Baby Care Program-Adults 162.50% 125.40% -0.35% 4.24%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles 0.00% 0.00% 0.00%	\$60.42 \$74.27 \$58.33 TOTAL 12.73% 19.80% -5.15% -20.06%
FY 2008-09  ACUTE CARE  Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)  FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07	\$9.78 \$9.52 Adults 65 and Older (OAP-A) 5.27% 27.22% -6.91% -46.22% -87.57%	\$139.47 \$171.52 \$154.24 <b>Disabled Adults</b> <b>60 to 64</b> <b>(OAP-B)</b> 12.11% 27.70% 15.30% -13.75% -24.98%	\$282.74 \$336.67 \$274.44 Disabled Individuals to 59 (AND/AB) 24.49% 32.31% 0.11% -22.76% -16.01%	\$27.27 \$37.70 \$40.06 <b>Perc</b> Categorically Eligible Low- Income Adults (AFDC-A) 129.05% 60.87% 1.18% 2.89% 47.49%	\$14.76 \$27.23 \$21.19 ent Change in l Expansion Adults 0.00% 0.00% 0.00% 0.00%	\$0.55 \$19.85 \$26.64 Per Capita Cost Breast & Cervical Cancer Program 100.00% -50.78% 21.37% -96.32% -52.17%	\$9.05 \$11.37 \$9.22 <b>t</b> Eligible Children (AFDC-C/BC) 160.39% 32.17% 13.40% 0.17% 50.33%	\$322.91 \$386.51 \$309.80 Foster Care 30.01% 21.56% 4.24% -2.39% 10.95%	\$1.84 \$2.74 \$4.50 Baby Care Program-Adults 162.50% 125.40% -0.35% 4.24% -37.63%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles 0.00% 0.00% 0.00%	\$60.42 \$74.27 \$58.33 TOTAL 12.73% 19.80% -5.15% -20.06% -10.34%
FY 2008-09  ACUTE CARE  Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)  FY 2002-03  FY 2003-04  FY 2004-05  FY 2005-06	\$9.78 \$9.52 Adults 65 and Older (OAP-A) 5.27% 27.22% -6.91% -46.22%	\$139,47 \$171,52 \$154,24 Disabled Adults 60 to 64 (OAP-B) 12,11% 27,70% 15,30% -13,75%	\$282.74 \$336.67 \$274.44 Disabled Individuals to 59 (AND/AB) 24.49% 32.31% 0.11% -22.76%	\$27.27 \$37.70 \$40.06 <b>Perc</b> Categorically Eligible Low- Income Adults (AFDC-A) 129.05% 60.87% 1.18% 2.89%	\$14.76 \$27.23 \$21.19 ent Change in l Expansion Adults 0.00% 0.00% 0.00%	\$0.55 \$19.85 \$26.64 Per Capita Cost Breast & Cervical Cancer Program 100.00% -50.78% 21.37% -96.32%	\$9.05 \$11.37 \$9.22 t Eligible Children (AFDC-C/BC) 160.39% 32.17% 13.40% 0.17%	\$322.91 \$386.51 \$309.80 Foster Care 30.01% 21.56% 4.24% -2.39%	\$1.84 \$2.74 \$4.50 Baby Care Program-Adults 162.50% 125.40% -0.35% 4.24%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles 0.00% 0.00% 0.00%	\$60.42 \$74.27 \$58.33 TOTAL 12.73% 19.80% -5.15% -20.06%

**Exhibit F - ACUTE CARE - State-Only Prenatal Costs for Non-Citizens** 

	Prenatal State-Only Expenditure														
Fiscal Year	Total Expenditures	Estimated Prenatal 100% GF Component	Estimated Delivery Component (Total Funds)	Estimated General Fund	Estimated Federal Funds	Change in Total Expenditures	% Change in Total Expenditures	% Change in State-Only Expenditures							
FY 2002-03	\$6,357,416	\$2,431,944	\$3,925,472	\$4,394,680	\$1,962,736	\$2,700,293	73.84%	69.56%							
FY 2003-04	\$6,132,608	\$2,487,575	\$3,645,033	\$4,310,092	\$1,822,517	(\$224,807)	-3.54%	2.29%							
FY 2004-05	\$6,950,391	\$2,925,811	\$4,024,581	\$4,938,101	\$2,012,290	\$817,783	13.33%	17.62%							
FY 2005-06	\$4,547,550	\$1,855,614	\$2,691,936	\$3,201,582	\$1,345,968	(\$2,402,841)	-34.57%	-36.58%							
FY 2006-07	\$4,195,975	\$1,689,790	\$2,506,185	\$2,942,883	\$1,253,092	(\$351,575)	-7.73%	-8.94%							
FY 2007-08	\$4,829,056	\$2,077,833	\$2,751,223	\$3,453,445	\$1,375,611	\$633,081	15.09%	22.96%							
FY 2008-09	\$5,576,534	\$2,594,055	\$2,982,479	\$4,085,295	\$1,491,239	\$747,478	15.48%	24.84%							
Estimated FY 2009-10	\$5,491,494	\$0	\$5,491,494	\$2,745,747	\$2,745,747	(\$85,040)	-1.52%	-100.00%							
Estimated FY 2010-11	\$5,695,828	\$0	\$5,695,828	\$2,847,914	\$2,847,914	\$204,334	3.72%	0.00%							

Provisions in the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA, Public. Law 111-3) allowed for a state to receive federal matching funds for this population. The Department filed a state plan amendment in the first quarter of FY 2009-10, and received approval from the Centers for Medicare and Medicaid Services for federal financial participation in December 2009. Therefore, the Department's request does not include any state-only funding for this population.

FY 2009-10 Q1 and Q2 expenditure is \$1,247,942. This represents only 22% of the FY 2008-09 total expenditure. However, the last two year-to-year changes in expenditure growth were 15.06% and 15.48%. In the first half of FY 2009-10, expenditure has been decreasing month-to-month until December (which increased over November). The Department estimates that decreasing rates of expenditure will not continue given the last two fiscal years' robust growth, but total expenditure will not catch up with FY 2008-09 totals. Based on this, the Department estimates total expenditure for FY 2009-10 to equal the average pecent change of the most recent six months, -1.52%. The Department estimates FY 2010-11 will return to modest growth, taking the average percent change over the most recent 12-month period, 3.72%. The estimated state-only and federally matched portions are based on the FY 2008-09 experience.

Prior to FY 2009-10, expenditure for clients in the state-only prenatal care program is included in the Non-Citizens aid category. From FY 2009-10 forward, expenditure will be recorded in the Baby Care Adults category.

Exhibit F - ACUTE CARE - Family Planning Calculation of Enhanced Federal Match

		TD 4 . 1 TE 124			
		Total Expenditu	re		
Fiscal Year	Total Reported Expenditures	10% GF	90% FF	Change	% Change
FY 1999-00	\$3,956,567	\$395,657	\$3,560,910	\$0	0.00%
FY 2000-01	\$2,438,198	\$243,820	\$2,194,378	(\$1,518,369)	-38.38%
FY 2001-02	\$5,111,123	\$511,112	\$4,600,011	\$2,672,926	109.63%
FY 2002-03	\$6,538,073	\$653,807	\$5,884,266	\$1,426,950	27.92%
FY 2003-04	\$6,061,856	\$606,186	\$5,455,670	(\$476,218)	-7.28%
FY 2004-05	\$8,019,717	\$801,972	\$7,217,745	\$1,957,861	32.30%
FY 2005-06	\$8,260,397	\$826,040	\$7,434,357	\$240,680	3.00%
FY 2006-07	\$8,343,188	\$834,319	\$7,508,869	\$82,791	1.00%
FY 2007-08	\$9,902,250	\$990,225	\$8,912,025	\$1,559,062	18.69%
FY 2008-09	\$13,893,561	\$1,389,356	\$12,504,205	\$3,991,311	40.31%
FY 2009-10 Estimated Total	\$14,171,666	\$1,417,167	\$12,754,499	\$278,105	2.00%
FY 2010-11 Estimated Total	\$14,455,338	\$1,445,534	\$13,009,804	\$283,672	2.00%

The Department began an initiative to educate providers as to the procedures billable under the family planning program in FY 2007-08, generating a one-time shift in expenditure. The average pecentage change from FY 2005-06 and FY 2006-07, or the experience prior to the provider education iniatiative begun in FY 2007-08, 2.00%, was used to predict FY 2009-10 and FY 2010-11.

**Breakdown of Total Expenditure** 

Fiscal Year	Fee-for-Service Family Planning	Change in Fee-for- Service Expenditure	Percent Change in Fee-for-Service Expenditure	Managed Care Family Planning	Change in Managed Care Expenditure	Percent Change in Managed Care Expenditure
FY 1999-00	\$3,956,567			\$0		
FY 2000-01	\$2,438,198	(\$1,518,369)	-38.38%	\$0	\$0	0.00%
FY 2001-02	\$2,763,372	\$325,174	13.34%	\$2,347,751	\$2,347,751	0.00%
FY 2002-03	\$3,094,894	\$331,522	12.00%	\$3,443,179	\$1,095,428	100.00%
FY 2003-04	\$4,058,413	\$963,519	31.13%	\$2,003,442	(\$1,439,737)	-41.81%
FY 2004-05	\$6,902,883	\$2,844,470	70.09%	\$1,116,833	(\$886,609)	-44.25%
FY 2005-06	\$7,013,966	\$111,082	1.61%	\$1,246,431	\$129,598	11.60%
FY 2006-07	\$7,431,084	\$417,119	5.95%	\$912,103	(\$334,328)	-26.82%
FY 2007-08	\$9,139,367	\$1,708,282	22.99%	\$762,883	(\$149,220)	-16.36%
FY 2008-09	\$13,472,771	\$4,333,404	47.41%	\$420,790	(\$342,093)	-44.84%

Totals for fee-for-service and managed care are taken from the Department's quarterly report to the Centers for Medicare and Medicaid Services for total expenditure, known as the CMS-64. The sum of the fee-for-service and managed care totals by year equals the Total Reported Expenditures at the top of this page.

				FY 2009-	10 July-December (	COFRS Total Actua	ls					
Acute Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
Physician Services & EPSDT	\$2,391,709	\$2,999,072	\$23,126,035	\$25,346,956	\$4,107,672	\$0	\$48,961,586	\$5,070,063	\$7,978,587	\$4,325,336	\$190	\$124,307,207
Emergency Transportation	\$68,743	\$95,961	\$840,223	\$532,145	\$96,603	\$0	\$753,430	\$100,821	\$82,896	\$47,740	\$0	\$2,618,562
Non-emergency Medical Transportation	\$1,103,600	\$385,017	\$2,291,390	\$177,221	\$10,703	\$0	\$434,047	\$47,193	\$19,375	\$1,261	\$0	\$4,469,806
Dental Services	\$387,470	\$112,860	\$2,057,063	\$1,808,839	\$363,501	\$0	\$36,312,895	\$2,680,019	\$186,496	\$6,675	\$0	\$43,915,818
Family Planning	\$0	\$0	\$6,193	\$57,685	\$18,095	\$0	\$55,145	\$16,291	\$9,009	\$867	\$0	\$163,286
Health Maintenance Organizations	\$3,632,693	\$3,669,346	\$25,389,694	\$9,133,232	\$1,752,682	\$0	\$17,899,007	\$495,231	\$574,106	\$0	\$0	\$62,545,992
Inpatient Hospitals	\$7,505,035	\$5,756,482	\$49,120,460	\$27,662,805	\$3,515,566	\$0	\$40,473,445	\$3,305,285	\$13,535,756	\$22,910,662	(\$6,960)	\$173,778,536
Outpatient Hospitals	\$1,239,740	\$1,995,309	\$17,309,633	\$16,478,846	\$4,339,014	\$0	\$26,141,166	\$2,350,636	\$2,275,905	\$632,908	\$0	\$72,763,157
Lab & X-Ray	\$270,204	\$354,409	\$2,662,255	\$4,880,651	\$874,815	\$0	\$3,371,238	\$861,553	\$1,566,399	\$190,933	\$528	\$15,032,985
Durable Medical Equipment	\$9,347,796	\$2,004,590	\$20,451,733	\$1,185,787	\$328,587	\$0	\$3,863,167	\$1,915,454	\$88,460	\$7,596	\$1,829	\$39,194,999
Prescription Drugs	\$3,991,503	\$6,785,691	\$48,495,400	\$17,296,151	\$3,781,736	\$0	\$20,591,545	\$9,503,943	\$1,100,370	\$70,493	\$447	\$111,617,280
Drug Rebate	(\$1,473,387)	(\$2,504,809)	(\$17,901,153)	(\$6,384,545)	(1, //	\$0	(\$7,600,977)	(\$3,508,199)	(\$406,181)	(\$26,021)	(\$165)	(\$41,201,393)
Rural Health Centers	\$20,784	\$75,339	\$443,773	\$608,666	\$158,045	\$0	\$2,279,509	\$257,625	\$150,851	\$15,681	\$0	\$4,010,273
Federally Qualified Health Centers	\$458,662	\$404,075	\$3,028,315	\$5,768,632	\$1,096,009	\$0	\$24,353,081	\$1,044,748	\$2,045,057	\$711,872	\$0	\$38,910,451
Co-Insurance (Title XVIII-Medicare)	\$4,085,103	\$655,391	\$2,930,726	(\$45,190)	\$167,685	\$0	\$8,109 \$0	\$8,463	\$9,871	\$15	\$1,292,922	\$9,113,093
Breast and Cervical Cancer Treatment Program Administrative Service Organizations - Services	\$0 \$1,317,552	\$0 \$910,984	\$0 \$7,102,610	\$0	\$0 \$2,392,483	\$4,216,972 \$0	\$8,083,763	\$0 \$996,084	\$0 \$1,060,638	\$0 \$0	\$0 \$0	\$4,216,972 \$24,228,295
	\$1,317,332	\$910,984	\$1,102,610	\$2,364,181	\$2,392,483	\$32		\$996,084 \$256	\$1,060,638	\$221	\$19	\$24,228,295 \$6.077
Other Medical Services Home Health	\$12,505,658	\$3,262,849	\$53,454,059	\$1,027 \$221,078	\$45.085	\$32	\$1,755 \$1,728,709	\$5,473,584	\$25,694	\$1.885	\$65,553	\$76,784,154
Presumptive Eligibility	\$12,303,638	\$3,202,849	\$33,434,039	\$221,078	\$43,083	\$0	\$1,728,709	\$3,473,384	\$23,694	\$1,083	\$03,333	\$70,764,134
		\$26,962,787			\$21,652,325	\$4,217,004			\$30,303,518	\$28,898,125	\$1,354,363	
Total	\$46,853,244		\$240,810,349	\$107,094,166			\$227,710,618	\$30,619,049				\$766,475,548
Caseload	38,331	6,930	52,738	56,808	15,953	404	268,040	18,224	7,105	3,736	15,616	483,885
Half -Year Per Capita	\$1,222.33	\$3,890.73	\$4,566.16	\$1,885.20	\$1,357.26	\$10,438.13	\$849.54	\$1,680.15	\$4,265.10	\$7,735.04	\$86.73	\$1,584.00
Estimated Contribution of Bottom Line Impacts to First Half Expenditure	(\$2,727,210)	(\$1,233,281)	(\$11,633,316)	(\$4,379,621)	(\$716,120)	(\$113,900)	(\$7,936,996)	(\$1,412,455)	(\$535,394)	(\$1,944,113)	(\$63,508)	(\$32,695,913)
Estimated Total Without Bottom Line Impacts	\$49,580,454	\$28,196,068	\$252,443,665	\$111,473,787	\$22,368,445	\$4,330,904	\$235,647,614	\$32,031,504	\$30,838,912	\$30,842,238	\$1,417,871	\$799,171,461
Half -Year Per Capita without Bottom Line Impacts	\$1,293.48	\$4,068.70	\$4,786.75	\$1,962.29	\$1,402.15	\$10,720.06	\$879.15	\$1,757.65	\$4,340.45	\$8,255.42	\$90.80	\$1,651.57
				FY 2	009-10 Rough Estin	nated Per Capita	•			·		•
Acute Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
	(0.11 11)	(0.11 2)	(11,12,112)	(AFDC-A)								
Selected Per Capitas	A1 21 E CC	0101150	0.510.51	00.000.40	A4 250 22	044 404 40	004500	04 440 80	0.00	05.000.04	400.0#	04.404.08
FY 2008-09(A)	\$1,317.09	\$4,211.79	\$4,713.76	\$2,058.19	\$1,279.23	\$11,121.62	\$867.83	\$1,660.73	\$4,244.35	\$7,309.94	\$98.05	\$1,696.97
FY 2008-09 Full Year	\$2,716.28	\$8,632.23	\$9,573.67	\$4,219.75	\$2,480.82	\$22,218.57	\$1,823.67	\$3,421.01	\$8,623.94	\$14,843.76	\$257.81	\$3,455.07
FY 2009-10(A) Base	\$1,293.48	\$4,068.70	\$4,786.75	\$1,962.29	\$1,402.15	\$10,720.06	\$879.15	\$1,757.65	\$4,340.45	\$8,255.42	\$90.80	\$1,651.57
FY 2009-10(A) Total	\$1,222.33	\$3,890.73	\$4,566.16	\$1,885.20	\$1,357.26	\$10,438.13	\$849.54	\$1,680.15	\$4,265.10	\$7,735.04	\$86.73	\$1,584.00
FY 2009-10(A) Base Annualized	\$2,586.96	\$8,137.39	\$9,573.50	\$3,924.58	\$2,804.29	\$21,440.12	\$1,758.30	\$3,515.31	\$8,680.90	\$16,510.83	\$181.59	\$3,303.15
FY 2009-10(A) Total Annualized	\$2,444.67	\$7,781.47	\$9,132.33	\$3,770.39	\$2,714.51	\$20,876.26	\$1,699.08	\$3,360.30	\$8,530.20	\$15,470.09	\$173.46	\$3,168.01
Selected Percent Changes												
FY 2008-09(A) to FY 2009-10(A) Base	-1.79%	-3.40%	1.55%	-4.66%	9.61%	-3.61%	1.30%	5.84%	2.26%	12.93%	-7.40%	-2.67%
FY 2008-09(A) to FY 2009-10(A) Total	-7.19%	-7.62%	-3.13%	-8.41%	6.10%	-6.15%	-2.11%	1.17%	0.49%	5.82%	-11.55%	-6.66%
FY 2008-09 Total to FY 2009-10 Base	-4.76% -10.00%	-5.73% -9.86%	0.00% -4.61%	-6.99%	13.04% 9.42%	-3.50% -6.04%	-3.58% -6.83%	2.76% -1.77%	0.66% -1.09%	11.23% 4.22%	-29.56% -32.72%	-4.40%
. 11 1	-10.00%	-9.86%	-4.61%	-10.65%	9.42%	-6.04%	-6.83%	-1.//%	-1.09%	4.22%	-52.72%	-8.31%
Rough Estimated Expenditure FY 2009-10 Estimated Caseload	38,496	7,036	53,096	58,981	17,556	418	277.828	18,365	7.067	3,662	15,919	498,424
Estimated Base Expenditure	\$99,587,757	\$57,254,700	\$508,314,644	\$231,475,688	\$49,232,172	\$8,961,970	\$488,505,487	\$64,558,667	\$61,347,950	\$60,462,674	\$2,890,764	\$1,632,592,471
Estimated Base Expenditure Estimated Total Expenditure	\$94,109,858	\$54,750,410	\$484,890,072	\$222,381,391	\$47,656,016	\$8,726,276	\$472,051,825	\$61,711,899	\$60,282,888	\$56,651,464	\$2,761,284	\$1,565,973,383
Estimated Total Expellulture	\$74,107,030	φυτ, 150,410	φτοτ,070,072	Ψ222,301,371	\$47,050,010	90,720,270	φτ12,031,023	φ01,/11,022	φυυ,202,000	\$50,051,404	φ2,701,204	\$1,505,775,505

This is a rough projection utilizing year-to-date expenditure patterns as a guide to future expenditures. The Half-Year Expenditure Pattern is one forecasting tool used to estimate final expenditures on a monthly basis. It is not meant to replace the extensive forecasting used in the official Budget Request and is not always a predictor of future expenditures.

In titles, the suffix (A) denotes the period July through December, and the suffix (B) denotes the period January through June. For example, "FY 2008-09(A)" implies the period July 2008 through December 2008. In titles, "base" implies estimated expenditure before bottom line impacts, while "full" implies total expenditure including bottom line impacts.